

### FLORIDA DEPARTMENT OF JUVENILE JUSTICE

Charlie Crist, Governor

Frank Peterman, Jr., Secretary

### LEGISLATIVE BUDGET REQUEST

Department of Juvenile Justice

October 15, 2009

Jerry L. McDaniel, Director Office of Policy and Budget Executive Office of the Governor 1701 Capitol Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director House Full Appropriations Council on General Government & Health Care 221 Capitol Tallahassee, Florida 32399-1300

Skip Martin, Council Director House Full Appropriations Council on Education & Economic Development 221 Capitol Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director Senate Policy and Steering Committee on Ways and Means 201 Capitol Tallahassee, Florida 32399-1300

#### Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Department of Juvenile Justice is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-2011 Fiscal Year. Secretary Frank Peterman, Jr. has approved this submission.

Sheree T. Keeler

Director of Administration

2737 Centerview Drive • Tallahassee, Florida 32399-3100 • (850) 488-1850 http://www.djj.state.fl.us

### DEPARTMENT OF JUVENILE JUSTICE

**Department Level Exhibits and Schedules** 



Frank Peterman, Jr., SECRETARY

10-11 Schedule IV-C -N	Non-Strategics: Ver 1							
ce Costs	D							
g Allocation of Recurring Base Budget	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)							
2 \$469,412	\$0							
2 \$469,412	\$0							
5O \$C	\$0							
SO \$C	\$0							
\$235,000	\$116,000							
so \$0	\$0							
so \$0	\$0							
	\$116,000							
0 \$111,000	\$0							
\$100,000	\$100,000							
\$1,258,800	-\$91,000							
50 \$C	\$0							
90 \$1,258,800	-\$91,000							
3 \$34,813	\$0							
\$1,700	\$0							
5 \$2,099,725	\$125,000							
•								
efforts.								
xpenditures).								
ogrades/downgrades, and	moves.							
Includes cell phone, travel, IT staff office supplies and supplies directly supporting the network service.  This FTE count includes 5 vacant positions that would have supported the service if filled. Portions of resources previously allocated to Network have been allocated to DCC and are included in that transfer.								
ranster.	Salaries and benefits are included in the costs.							
ransfer.								
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ransrer.								
	C  Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)  12 \$469,412 12 \$469,412 12 \$469,412 10 \$60 \$60 0 \$235,000 0 \$124,000 0 \$111,000 0 \$1,258,800 0 \$6 0 \$6 0 \$6 0 \$6 0 \$6 0 \$1,258,800 13 \$34,813							

Tab: Network Path:

No	n-Strategic IT E-Mail, Messaging, and Calenda	orina S	Corvico							
	Service: E-IVIAII, IVIESSAYIIIY, AITU CATELIUG									
	Agency: Enter Agency Name or Acronym on Network	Service V	<u>Norksheet</u>		Form: FY 2010-11 Schedule IV-C -Non-Strategics; Ver 1					
	Prepared by: Jan Wright			ources Apportioned		Estimated IT Service Cos	i i	1		
	Phone: 850-921-7288		to this IT Service	e in FY 2009-10	Α	В	С	D		
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)		
A. Pe	rsonnel		0.06		\$233,687	\$4,885	\$4,885	\$0		
A-1	State FTE	1, 6, 9	0.06		\$233,687	\$4,885	\$4,885	\$0		
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0		
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0		
В. На	rdware		544	539	\$6,000	\$226,380	\$226,380	\$0		
B-1	Servers	2	3	0	\$0	\$0	\$0	\$0		
B-2	Server Maintenance & Support		2	0	\$0	\$0	\$0	\$0		
B-3.1	Wireless Communication Devices & Related Hardware	3	539	539	\$0	\$226,380	\$226,380	\$0		
B-3.2	Other Hardware Assets (e.g., system mgt workstation, printers, etc)		0	0	\$6,000	\$0	\$0	\$0		
C. So	ftware	4			\$4,800	\$0	\$0	\$0		
D. Ex	ternal Service Provider(s)		0	0	\$0	\$0	\$0	\$0		
E. Pla	nt & Facility	5	18	18	\$39,386	\$271	\$271	\$0		
	ner (Please describe in Footnotes Section below)	8			\$4,840	\$100	\$100	\$0		
G. To	otal for IT Service				\$288,713	\$231,636	\$231,636	\$0		
Λ al	wisterships Openhand Department of Others New Charles in IT Compile	Casta Con		Camila.						
Admi	nistrative Overhead - Percentage of Other Non-Strategic IT Service		oporting Email S		To determine the fully-loader	cost of the e-mail service and	pacies must estimate the amou	int (percentage) of the other		
	Non-Strategic Service	Costs Sup Footnote	oporting Email S	Service Cost	non-strategic IT services that	cost of the e-mail service, agare "consumed" by the e-mail	service. For example, desktop	support personnel install		
Admi OT-1 OT-2			oporting Email 9	Cost	non-strategic IT services that and configure the e-mail soft	are "consumed" by the e-mail ware on the desktop, which is	service. For example, desktorused in the e-mail service, so	support personnel install to obtain a fully-loaded cost		
OT-1	Non-Strategic Service Network	Footnote	%	Cost	non-strategic IT services that and configure the e-mail soft for the e-mail service, it is im expended in support of the e-	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of N	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti	o support personnel install to obtain a fully-loaded cost to of the desktop service gation, and IT Administration		
OT-1 OT-2 OT-3 OT-4	Non-Strategic Service Network Desktop IT Service Help Desk IT Security & Risk Mitigation	Footnote	%	\$ 107,504	non-strategic IT services that and configure the e-mail soft for the e-mail service, it is im expended in support of the e- & Management services will b	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect	service. For example, desktopused in the e-mail service, so workload and associated costs letwork, IT Security & Risk Mition the agency Schedule IV-C s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3	Non-Strategic Service Network Desktop IT Service Help Desk	Footnote	5.00%	\$ 107,504 \$ -	non-strategic IT services that and configure the e-mail soft for the e-mail service, it is im expended in support of the e- & Management services will b	are "consumed" by the e-mail ware on the desktop, which is in portant to include the indirect -mail service. The portion of Notes e estimated by the AEIT based f the Schedule IV-C analysis.	service. For example, desktopused in the e-mail service, so workload and associated costs letwork, IT Security & Risk Mition the agency Schedule IV-C s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4	Non-Strategic Service Network Desktop IT Service Help Desk IT Security & Risk Mitigation IT Administration & Management	Footnote 6, 7	5.00% SUBTOTAL	\$ 107,504 \$ -	non-strategic IT services that and configure the e-mail soft for the e-mail service, it is im expended in support of the e- & Management services will b services. For the purposes of	are "consumed" by the e-mail ware on the desktop, which is in portant to include the indirect -mail service. The portion of Notes e estimated by the AEIT based f the Schedule IV-C analysis.	service. For example, desktopused in the e-mail service, so workload and associated costs letwork, IT Security & Risk Mition the agency Schedule IV-C s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4	Non-Strategic Service Network Desktop IT Service Help Desk IT Security & Risk Mitigation IT Administration & Management Fully-loaded IT Se	6, 7	\$ SUBTOTAL	\$ 107,504 \$ - \$ 107,504 339,140	non-strategic IT services that and configure the e-mail solf for the e-mail service, it is im expended in support of the e- & Management services will services. For the purposes of the cost of the e-mail service	are "consumed" by the e-mail ware on the desktop, which is in portant to include the indirect -mail service. The portion of Notes e estimated by the AEIT based f the Schedule IV-C analysis.	service. For example, desktopused in the e-mail service, so workload and associated costs letwork, IT Security & Risk Mition the agency Schedule IV-C s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4	Non-Strategic Service Network Desktop IT Service Help Desk IT Security & Risk Mitigation IT Administration & Management	6, 7  rvice Cost	\$  Maximum footnote	\$ 107,504 \$ - \$ 107,504 \$ 339,140	non-strategic IT services that and configure the e-mail sortice, it is im expended in support of the e- & Management services will b services. For the purposes of the cost of the e-mail services.	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based f the Schedule IV-C analysis, e.	service. For example, desktopused in the e-mail service, so workload and associated costs letwork, IT Security & Risk Mition the agency Schedule IV-C s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding	6, 7  crvice Cost g row above. eviously, user	\$ SUBTOTAL \$ Maximum footnote provisioning was included the provision of t	\$ 107,504 \$ - \$ 107,504 339,140 a length is 1024 cha	non-strategic IT services that and configure the e-mail sort for the e-mail service, it is im expended in support of the e- & Management services will be services. For the purposes of the cost of the e-mail service the cost of the de-mail service the cost of the de-mail service.	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based if the Schedule IV-C analysis, e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding  This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Pro	Footnote  6, 7  rvice Cost g row above. eviously, user transfer to NSI	\$ SUBTOTAL \$ Maximum footnote provisioning was inclused the provision of t	\$ 107,504 \$ - \$ 107,504 \$ 339,140 ! length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail soft for the e-mail service, it is im expended in support of the e-mail services. We will be a Management services will be services. For the purposes of the cost of the e-mail service.  **Tracters.**  **Tracters.*  **Tracters.**  **Tra	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based if the Schedule IV-C analysis, e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding.  This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Pr  One of the two Exchange Servers is part of the Data Center Consolidation service/equipment	Footnote  6, 7  rvice Cost g row above. eviously, user transfer to NSI cell phone cha	SUBTOTAL  Substance  S	\$ 107,504 \$ - \$ 107,504 \$ 339,140 \$ length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail soft for the e-mail soft for the e-mail service, it is im expended in support of the e- & Management services will be services. For the purposes of the cost of the e-mail service the cost of the e-mail service the cost of the e-mail service the cost of the behavior of the e-mail service the cost of the e-mail services the	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of N e estimated by the AEIT based f the Schedule IV-C analysis e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding.  This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Prone of the two Exchange Servers is part of the Data Center Consolidation service/equipment  This is the number of Blackberry devices for the Department. Of the \$50 per month price the	Footnote  6, 7  rvice Cost g row above. eviously, user transfer to NSI cell phone cha	SUBTOTAL  Substance  S	\$ 107,504 \$ - \$ 107,504 \$ 339,140 \$ length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail soft for the e-mail soft for the e-mail service, it is im expended in support of the e- & Management services will be services. For the purposes of the cost of the e-mail service the cost of the e-mail service the cost of the e-mail service the cost of the behavior of the e-mail service the cost of the e-mail services the	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of N e estimated by the AEIT based f the Schedule IV-C analysis e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding  This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Prone of the two Exchange Servers is part of the Data Center Consolidation service/equipment  This is the number of Blackberry devices for the Department. Of the \$50 per month price the  Due to the Enterprise E-mail project, no expenditures are anticipated until a decision is made	Footnote  6, 7  Prvice Cost g row above. eviously, user transfer to NSI cell phone cha	\$  SUBTOTAL \$  Maximum footnote provisioning was included in the Control of the C	\$ 107,504 \$ 107,504 \$ 339,140 \$ length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail service, it is im expended in support of the e- & Management services will service. For the purposes of the cost of the e-mail service.  **Tracters.**  **Tracters.*  **Tracters.**  **Tracter	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based if the Schedule IV-C analysis e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service Network Desktop IT Service Help Desk IT Security & Risk Mitigation IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Prone of the two Exchange Servers is part of the Data Center Consolidation service/equipment This is the number of Blackberry devices for the Department. Of the \$50 per month price the Due to the Enterprise E-mail project, no expenditures are anticipated until a decision is made This includes the % of office/equipment room allocated by staff allocations.	Footnote  6, 7  Prvice Cost g row above. eviously, user transfer to NSI cell phone cha	\$  SUBTOTAL \$  Maximum footnote provisioning was included in the Control of the C	\$ 107,504 \$ 107,504 \$ 339,140 \$ length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail service, it is im expended in support of the e- & Management services will service. For the purposes of the cost of the e-mail service.  **Tracters.**  **Tracters.*  **Tracters.**  **Tracter	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based if the Schedule IV-C analysis e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		
OT-1 OT-2 OT-3 OT-4 OT-5	Non-Strategic Service  Network  Desktop IT Service  Help Desk  IT Security & Risk Mitigation  IT Administration & Management  Fully-loaded IT Se  Footnotes - Please be sure to indicate there is a footnote for the corresponding.  This FTE count includes portions of 2 staff. 1 of the staff are located outside Tallahassee. Proceeding the two Exchange Servers is part of the Data Center Consolidation service/equipment. This is the number of Blackberry devices for the Department. Of the \$50 per month price the Due to the Enterprise E-mail project, no expenditures are anticipated until a decision is made. This includes the % of office/equipment room allocated by staff allocations.  An additional 2.69 FTE support user provisioning for staff located in 150 sites geographically	Footnote  6, 7  Frvice Cost g row above.  eviously, user transfer to NSI cell phone cha coullook clie  dispersed acre	\$  SUBTOTAL \$  Maximum footnote provisioning was included in the Control of the C	\$ 107,504 \$ 107,504 \$ 339,140 \$ length is 1024 chauded in this service (r	non-strategic IT services that and configure the e-mail service, it is im expended in support of the e- & Management services will service. For the purposes of the cost of the e-mail service.  **Tracters.**  **Tracters.*  **Tracters.**  **Tracter	are "consumed" by the e-mail ware on the desktop, which is portant to include the indirect mail service. The portion of Ne estimated by the AEIT based if the Schedule IV-C analysis e.	service. For example, desktop used in the e-mail service, so workload and associated costs letwork, IT Security & Risk Miti on the agency Schedule IV-C s, the data submitted in this s	o support personnel install to obtain a fully-loaded cost of the desktop service gation, and IT Administration submissions for these IT		

Tab: Email Path:

10

No	n-Strategic IT Desktop Computing Service							
	Agency: Department of Juvenile Justice					Form: FY 2010	)-11 Schedule IV-C -N	lon-Strategics; Ver 1
	Prepared by: Jan Wright		# of Assets & Reso	ources Apportioned		Estimated IT Service		3
	Phone: 850-921-7288		to this IT Service	e in FY 2010-11	А	В	С	D
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Pe	rsonnel		28.42		\$977,689	\$1,666,422	\$1,666,422	\$0
A-1	State FTE	1, 2, 8, 9	28.42		\$977,689	\$1,666,422	\$1,666,422	\$0
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
	rdware		5435	460	\$150,000	\$270,000	\$270,000	\$0
B-1	Servers	3, 4	155	0	\$30,000	\$0	\$0	\$0
B-2 B-3.1	Server Maintenance & Support		0	0	\$0	\$0		\$0
	Desktop Computers		3500	70	\$10,000	\$50,000		\$0
B-3.2 B-3.3	Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)	,	1000	90	\$10,000	\$80,000	\$80,000	\$0
	Other Hardware Assets (e.g., system mgt workstation, printers, scanners, etc)	6	780	300	\$100,000	\$140,000		\$0
	ftware				\$25,000	\$25,000	\$25,000	\$0
D. Ex	ternal Service		0	0	\$0	\$0	\$0	\$0
E. Pla	nt & Facility	5	8,577	8,577	\$196,939	\$128,662	\$128,662	\$0
F. Otl	ner (Please describe in Footnotes Section below)	7			\$27,236	\$60,000	\$60,000	\$0
G. To	otal for IT Service				\$1,376,864	\$2,150,084	\$2,150,084	\$0
	Footnotes - Please be sure to indicate there is a footnote for the correspondin	g row above.	Maximum footnote	e length is 1024 cha	aracters.			
1	This FTE count includes portions of 46 staff. 32 of the staff are located outside Tallahassee ar	nd support desl	ktops, laptops, Active	Directory Accounts,				
2	E-mail User Provisioning, Contracted Provider (non State employees) desktop needs, and Telec	commuting use	r needs for Telecomm	nuting staff, 150 DJJ Si	tes and 200 Contracted P	rovider Sites.		
3	All but 5 of these are workstations (purchase cost < \$700) with Server OS used as servers to p							
4	Replacement is only done when there is a failure or newer equipment becomes available after							
5	This includes the % of office/equipment room allocated by staff allocations. Space for equipm			rs is included.				
6	Includes 196 wireless air cards that are used for telecommuting and mobile desktop computing	ıq.						
7	Includes travel, cell phone, IT staff office supplies and supplies for desktop support (hard drive		memory). It does no	t include printer toner	·.			
8	This FTE count includes 5 vacant positions that would have supported the service if filled.		-					
9	Salaries and benefits are included in the costs.							
10								
11								
12								
13								
14								
15								

Tab: Desktop Path:

Non-Strategic IT Helpdesk Service Service:							
Agency: Department of Juvenile Justice					Form: EV 201	0-11 Schedule IV-C -N	lon-Strategics: Ver 1
Prepared by: Jan Wright		# of Assets & Reso	ources Apportioned		Estimated IT Service (		von strategies, ver i
Phone: 850-921-7288			e in FY 2010-11	А	В	С	D
Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel		0.73		\$34,374	\$28,484	\$28,484	\$0
A-1 State FTE	1, 2, 5, 6	0.73		\$34,374	\$28,484	\$28,484	\$0
A-2 OPS FTE		0.00		\$0		\$0	\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0		\$0	\$0
B. Hardware		0	0	\$0			\$0
B-1 Servers		0	0	\$0		\$0	\$0
B-2 Server Maintenance & Support		0	0	\$0		\$0 \$0	\$0 \$0
B-3 Other Hardware Assets (e.g., system mgt workstation, printers, etc) C. Software		Ü	0	\$0 \$0		\$0	\$0
D. External Service Provider(s)		0	0	\$0	, ,	\$0	\$0
E. Plant & Facility	4	220	220	\$18,780	\$3,305	\$3,305	\$0
		220	220				
F. Other (Please describe in Footnotes Section below)	3			\$770	\$650	\$650	\$0
G. Total for IT Service				\$53,924	\$32,439	\$32,439	\$0
Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length	ı is 1024 char	racters.					
This is a portion of 5 staff located in Tallahassee that support the JJIS help desk and do password reset/unlocks for 12,000 Department	t, Contracted P	Providers & Criminal J	ustice Partners Statew	ride.			
Desktop support resources have been moved to Desktop service.							
Includes cell phone, travel, IT staff office supplies and supplies directly supporting the help desk service.							
This includes the % of office/equipment room allocated by staff allocations.							
This FTE count includes 2 vacant positions that would have supported the service if filled.							
6 Salaries and benefits are included in the costs.							
7							
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11							
12							
13							

File: Non-Strategic IV-C Tab: HelpDesk

Path:

Noi	1-Strategic IT   IT Security/Risk Mitigation Serv	vice						
	Agency: Department of Juvenile Justice					Form: FY 2010	)-11 Schedule IV-C -N	on-Strategics: Ver 1
	Prepared by: Jan Wright		# of Assets & Reso	ources Apportioned		Estimated IT Service		<u> </u>
	Phone: 850-921-7288		to this IT Service	e in FY 2010-11	Α	В	С	D
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Per	sonnel		4.93		\$400,520	\$312,272	\$312,272	\$0
A-1	State FTE	1, 4, 6	4.93		\$400,520	\$312,272	\$312,272	\$0
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0		\$0	\$0
	dware		6	3	\$2,304	\$1,200	\$1,200	\$0
B-1	Servers		3	0	\$0		\$0	\$0
B-2 B-3	Server Maintenance & Support  Other Hardware Accets (e.g., system mot workstation, printers HDS ata)		3	3	\$0 \$2,304	\$1,200 \$0	\$1,200 \$0	\$0 \$0
	Other Hardware Assets (e.g., system mgt workstation, printers, UPS, etc)	•	U	0				
C. Soi	tware	2		·	\$78,504	\$68,000	\$68,000	\$0
D. Ext	ernal Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Pla	nt & Facility	5	1,488	1,488	\$28,523	\$22,319	\$22,319	\$0
F. Oth	ner (Please describe in Footnotes Section below)	3			\$14,595	\$10,000	\$10,000	\$0
G. To	tal for IT Service				\$524,446	\$413,791	\$413,791	\$0
	Footnotes - Please be sure to indicate there is a footnote for the corresponding	g row above.	Maximum footnote	e length is 1024 cha	aracters.			
1	This FTE count includes portions of 46 staff. 34 of the staff are located outside Tallahassee an	nd backups, DR	R planning, DR proced	ure development, viru	us protection, and DR test	ing.		
2	The software includes Websense Internet protection, CIRT Quarterly, and Trend Micro Anti-Vi	rus.						
3	Includes cell phone, travel, IT staff office supplies and supplies directly supporting the risk/se	curity service.						
4	This FTE count includes 5 vacant positions that would have supported the service if filled.							
5	This includes the % of office/equipment room allocated by staff allocations.							
6	Salaries and benefits are included in the costs.							
7								
8								
9								
10								
11								
12								
13								
14								
15								

Tab: Risk Path:

Non-Strategic IT   IT Support Service for Agency Financial and Administrative Systems								
	Agency: Department of Juvenile Justice					Form: FY 2010	-11 Schedule IV-C -N	lon-Strategics; Ver 1
	Prepared by: Jan Wright			ources Apportioned		Estimated IT Service		<u> </u>
	Phone: 850-921-7288		to this IT Service	e in FY 2010-11	Α	В	С	D
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009–10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Pe	rsonnel		1.35		\$59,429	\$80,036	\$80,036	\$0
A-1	State FTE	1, 2, 3, 7	1.35		\$59,429	\$80,036	\$80,036	\$0
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0		\$0	
	rdware		0	0	\$0	\$0	\$0	\$0
B-1	Servers		0	0	\$0	\$0	\$0	\$0
B-2 B-3	Server Maintenance & Support  Other Hardware Assets (e.g., system mgt workstation, printers, etc)		0	0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		4	Ü	U		·		
	ftware	4			\$2,179	\$35,620	\$35,620	\$0
D. Ex	ternal Service Provider(s)		0	0	\$25,000	\$0	\$0	\$0
E. Pla	nt & Facility	6	407	407	\$8,289	\$6,112	\$6,112	\$0
F. Oth	ner (Please describe in Footnotes Section below)	5			\$1,339	\$1,200	\$1,200	\$0
G. To	otal for IT Service				\$96,236	\$122,968	\$122,968	\$0
	Footnotes - Please be sure to indicate there is a footnote for the corresponding	ng row above.	Maximum footnote	e length is 1024 cha	aracters.			
1	This FTE count includes portions of 3 staff located in Tallahassee. Previously resources support	orting the serve	rs and development s	taff were included.				
2	Staff and resources supporting servers at HQ that were previously reported here were included	d in the Data Ce	enter Consolidation (D	OCC) transfer to NSRC.				
3	Portions of resources previously allocated to Network have been allocated to DCC and are inc	luded in that tr	ansfer.					
4	Includes maintenance for hardware and software for scanning financial documents.							
5	Includes cell phone, travel, IT staff office supplies and supplies directly supporting the networ	k service.						
6	This includes the % of office/equipment room allocated by staff allocations.							
7	Salaries and benefits are included in the costs.							
8								
9								
10								
11								
12								
13								
14								
15								

**File:** Non-Strategic IV-C **Tab:** Agency\_Admin

Path:

No	n-Strategic IT Administration and Manager Service:	ment S	ervice					
	Agency: Department of Juvenile Justice					Form: FY 2010	-11 Schedule IV-C -N	Ion-Strategics: Ver 1
	Prepared by: Jan Wright		# of Assets & Reso	ources Apportioned		Estimated IT Service		ion on atogras, von i
	Phone: 850-921-7288		to this IT Servic	e in FY 2010-11	А	В	С	D
	Service Provisioning Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Pe	rsonnel		4.78		\$336,714	\$351,342	\$351,342	\$0
A-1	State FTE	1, 2, 5	4.78		\$336,714	\$351,342	\$351,342	\$0
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
В. На	rdware		0	0	\$0	\$0	\$0	\$0
B-1	Servers		0	0	\$0		\$0	\$0
B-2	Server Maintenance & Support		0	0	\$0		\$0	\$0
B-3	Other Hardware Assets (e.g., system mgt workstation, printers, etc)		0	0	\$0	\$0	\$0	\$0
C. So	ftware				\$0	\$0	\$0	\$0
D. Ex	ternal Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Pla	nt & Facility	3	1,442	1,442	\$1,216	\$21,640	\$21,640	\$0
F. Otl	ner (Please describe in Footnotes Section below)	4			\$15,111	\$4,200	\$4,200	\$0
G. To	otal for IT Service				\$353,041	\$377,182	\$377,182	\$0
	Footnotes - Please be sure to indicate there is a footnote for the correspondin	g row above.	Maximum footnote	length is 1024 cha	aracters.			
1	This FTE count includes portions of 9 staff located in Tallahassee. Previously resources suppo	rting the serve	rs and development s	taff were included.				
2	This FTE count includes 2 vacant positions that would have supported the service if filled.							
3	This includes the % of office/equipment room allocated by staff allocations. Space for records	storage is incl	uded.					
4	Includes cell phone, travel, IT staff office supplies and supplies directly supporting the networ	k service.						
5	Salaries and benefits are included in the costs.							
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								

Tab: IT\_Admin Path:

	Non-Strategics; Ver 1				ice	iging, ing	puting	rice	sk vice	Service Financial iistrative	tion
		Agency:	Department of Juvenile Just	stice	Network Service	Aail, Messaging I Calendaring vice	Desktop Computing Service	ssk Service	IT Security/Risk Mitigation Service	IT Support Service for Agency Financial and Administrative Systems	IT Administration and Management Service
					Netwo	E-Mail,   and Cale Service	Deskto	Helpdesk	IT Seα Mitiga	IT Sup for Ag and Ac Systen	IT Adn and Mi Service
Budget Entity Name	BE Code	Program Component	Program Component Name	Identified Funding as % of Total Cost of Service	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
		Code		Costs within BE Funding Identified for IT Service	\$2,099,725	\$231,636	\$2,150,084	\$32,439	\$413,791	<i>\$122,968</i>	\$377,182
Detention Centers	80400100	1207000000	Juvenile Facilities/Services	\$107,679	\$55,180	\$37,380	\$15,119	\$0	\$0	\$0	\$0
Home Detention	80400200	1207000000	Juvenile Facilities/Services	\$8,849	\$8,849	\$0	\$0	\$0	\$0	\$0	\$0
Aftercare Services	80700100	1207000000	Juvenile Facilities/Services	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
Juvenile Probation	80700200	1207000000	Juvenile Facilities/Services	\$297,212	\$112,531	\$65,520	\$119,161	\$0	\$0	\$0	\$0
Non-Residential Delinquency Reh	80700300	1207000000	Juvenile Facilities/Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Executive Direction &amp; Support Ser</b>	80750100	1602000000	Executive Direction	\$163,411	\$19,270	\$35,280	\$74,861	\$0	\$0	\$34,000	\$0
Information Technology	80750200	1603000000	Information Technology	\$4,635,423	\$1,845,808	\$30,456	\$1,849,408	\$32,439	\$411,162	\$88,968	\$377,182
Non-Sec. Resid. Commitment	80800100	1207000000	Juvenile Facilities/Services	\$97,907	\$29,825	\$49,980	\$18,102	\$0	\$0	\$0	\$0
Secure Resid. Commitment	80800200	1207000000	Juvenile Facilities/Services	\$81,043	\$27,981	\$0	\$50,433	\$0	\$2,629	\$0	\$0
Prevention & Victim Services	80900100	1207000000	Juvenile Facilities/Services	\$20,301	\$281	\$13,020	\$7,000	\$0	\$0	\$0	\$0
				\$0							
				\$0							
				\$0							
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				\$0							
				\$0							
				\$0							
				\$0							
				\$0							
				Sum of IT Cost Elements Across IT Services							
			State FTE (#)	48.03	7.76	0.06	28.42	0.73	4.93	1.35	4.78
	v	Personnel	State FTE (#)	\$2,912,853	\$469,412	\$4,885	\$1,666,422	\$28,484	\$312,272	\$80,036	\$351,342
	C a		OPS FTE (#)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IT Cost Element Data as entered on IT Service Worksheets	Personnel	OPS FTE (#)  OPS FTE (Cost)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	se Se		Vendor/Staff Augmentation (# Positions)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	들 느 을	Personnel	Vendor/Staff Augmentation (# Positions)  Vendor/Staff Augmentation (Costs)	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
	er on rks	Hardware	venuoi/ stari Mugineritatori (Costs)	\$732,580	\$235,000	\$226,380	\$270,000	\$0 \$0	\$1,200	\$0 \$0	\$0
	Vol.										
	ost V	Software		\$228,620	\$100,000	\$0	\$25,000	\$0	\$68,000	\$35,620	\$0
	ō <b>t</b>	External Ser		\$1,258,800	\$1,258,800	\$0	\$0	\$0	\$0	\$0	\$0
	<b>=</b> ~	Plant & Faci	lity	\$217,122	\$34,813	\$271	\$128,662	\$3,305	\$22,319	\$6,112	\$21,640
		Other		\$77,850	\$1,700	\$100	\$60,000	\$650	\$10,000	\$1,200	\$4,200
			Totals of Costs	\$5,427,825	\$2,099,725	\$231,636	\$2,150,084	\$32,439	\$413,791	\$122,968	\$377,182
			Totals of FTE	48.03	7.76	0.06	28.42	0.73	4.93	1.35	4.78

File: Non-Strategic IV-C Tab: Budget Entity ID Path:

## FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Network Service

Dept/Agency: Department of Juvenile Justice

Submitted by: Dave Kallenborn, CIO

Phone: 850-921-6740

Date submitted: 10-15-2009

### **Network Service**

This service enables data connectivity and transport using Local Area Network (LAN) and/or Wide Area Network (WAN) technologies. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Iden	tify the major commercial hardware and	softwa	re associated with the Network Service:
			HP, Xerox, Dell, Minolta, Ricoti, Lexmark, Cisco, Bay
	Video Teleconferencing		Network Devices (Server, printers, plotters, scanners,
1	Equipment/Software	15	routers, switches)
2	MyFloridaNet	16	Windows Imaging
3	Routers/ DSU and Maintenance	17	LAN Equipment Maintenance Agreements
4	"What's Up Gold"	18	Wireless Connectivity
5	Network Instruments Observer	19	PictureTel
6	WAN Management Software	20	Enterasys Switches
7	MS 2003 Server OS	21	MS MOM
8	Norton Ghost	22	Server 2008
9	MS WSUS Servers/ Software	23	MS Live Meeting
10	MS SMS Server 2003	24	
11	Backup Exec	25	
12	MS DPM	26	
13	VPN Services	27	
14	Citrix Enterprise	28	

#### 1. IT Service Definition

1.1.	who is the	LAN service provider?	(Indicate all that apply	)
------	------------	-----------------------	--------------------------	---

- X Central IT staff
   ✓ State Primary Data Center
   ✓ Other External service provider
- ☐ Another State agency
- 1.2. Who is the WAN service provider? (Indicate all that apply)
  - X Central IT staff
  - □ Program staff
  - Another State agency
  - X External service provider
- 1.3. Who uses the service? (Indicate all that apply)
  - X Agency staff (state employees or contractors)
  - X Employees or contractors from one or more additional state agencies
  - X External service providers

 File: Network Service
 FY 2010-11

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Network Service

		□ Public (please	ex	plain in Question 5.2)				
1.4.	Ple	ase identify the number	of ı	users of the Network Serv	/ice		12,00	C
1.5. How many locations currently host IT assets and resources used to provide LAN services?							15	C
1.6.	Но	w many locations curren	tly	use WAN services?			15	C
1.7.	Wŀ	nat types of WAN connec	tior	ns are included in this ser	vice	? (Indicate all that apply)		
		ATM		Frame Relay		Cellular Network		
		SUNCOM RTS	X	Internet	X	Dedicated Wired connection		
		Radio		Satellite		Dial-up connection		
	X	Other MyFloridaNet						

### 2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No)
Very Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

X Yes □ No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Transition to the service provider must include the development of a feasible migration plan and provision for control of security and management of services and capabilities. Service provider support for a variety of hardware models and software for connectivity to the 150+ DJJ sites, telecommuting staff/equipment, and 200+ provider sites that are located in geographically dispersed locations throughout the state (some in very remote areas). Telecommuting and mobile computing support is required. Some facilities and users work 24/7 but there is no funding for oncall for IT. If off hours issues arise, IT supervisors are contacted for hardship issues and if available, IT staff is contacted to come in to work to resolve issue. Due to the confidential nature of Juvenile data, the service provider must be able to pass background check sufficient to support secure access to sites and data. Service provider must be available to provide support after-hours as emergencies arise without increases in cost. For the service provider to offer this level of support remotely, security may need to be lessened on certain ports, thus increasing the potential of security breaches.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

#### 3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for LAN service?

☐ Yes; formal Service Level Agreement(s)

X Yes; informal agreement(s)

No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

If LAN connectivity is not restored within 10 minutes, the issue is escalated to the Chief Information Officer. If service is not restored within .5 hour of projected restoration time, the issue is escalated to the Department's Executive Management.

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Network Service

3.2.	Has the agend	cy specified the service level requirements for WAN service?	
	<u> </u>	Yes; formal Service Level Agreement(s)	
	X	Yes; informal agreement(s)	
		No; specific requirements have not been determined and approved by the c	lepartment
	If you answ	wered "Yes," identify major (formal or informal) service level requirements:	
	connectivity connectivity. throughout t remote acces off hours iss	State contract for MyFloridaNet. Blackberry connectivity, wireless connectivity and support are mission critical. Internally MIS supports UAS (CITRIX) & B. MIS provides support for sites that are located in geographically dispersed the state (some in very remote areas) and at home locations (telecommutinss). Some facilities and users work 24/7 but there is no funding for on-call ues arise, IT supervisors are contacted for hardship issues and if available, come in to work to resolve issue.	Blackberry d locations g and for IT. If
3.3.	Timing and S	Service Delivery Requirements	
3	3.3.1. Hours/	Days that service is required (e.g., 0800-1600 M-F, 24/7) for:	
	3.3.1.1.	Online availability	24/
	3.3.1.2.	Offline and availability for maintenance	As required
3	there are r of the dura 3.3.2. What i	changes, Sunday 8:00 a.m. – noon is the maintenance time. System is not no maintenance needs. No maintenance shutdowns can occur without prior ation to all system users. All changes must be fully tested prior to implement is the agency's tolerance for down time during peak periods, i.e., time before gement-level intervention occurs (e.g., 5 min, 15 min, 60 min)?	notification ntation.
	3.3.2.1.	What are the impacts on the agency's business if this downtime standard is exceeded?	
	DJJ, Law based or justice co access a	critical business data cannot be updated and available online/real time to all provider staff. The Juvenile Justice Information System n-line real-time system that processes data on juveniles through the entire jontinuum. Without the availability of the desktop service, staff and provide nd update juvenile data and criminal justice partners will not have access to data. This can result in juvenile, staff and public safety issues.	is a web juvenile rs cannot
3		the agency have a standard for required bandwidth its locations?  Indicate the standard (e.g. fiber channels for certain locations)	X Yes □ N
	Concurrent	Line	
	JJIS Users	Speed	
	0 to 9	768k	
	10 to 39	T1	
	40 or more	T1 X 2	
	HQ	100 Mb MAN	
		· · · · · · · · · · · · · · · · · ·	

are over 400 users supported at this site.

3.3.4. Are there any agency-unique service requirements? 

X Yes □

No

Note: 100 Mb line to HQ will be needed even after Data Center Consolidation. There

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If yes, specify (include any applicable constitutional, statutory, or rule requirements)

Juvenile data is legally confidential. For the agency to be able to receive and transmit FBI data, they must meet access and control standards defined by the FBI Criminal Justice Information Services Division (CJIS). The standard states that all CJIS data transmitted through any public network segment or Internet connections must be protected with a minimum of 128-bit encryption. This requirement also applies to any private data circuit that is not under the direct management control of a criminal justice agency. Blackberry connectivity, wireless connectivity, internet connectivity and support are mission critical. Support for telecommuting staff/equipment connected through Citrix, air cards, and internet is critical. Support for sites that are located in geographically dispersed locations throughout the state (some in very remote areas) and at home locations (telecommuting and remote access). Some facilities and users work 24/7 but there is no funding for on-call for IT. If off hours issues arise, IT supervisors are contacted for hardship issues and if available, IT staff is contacted to come in to work to resolve network related issues.

	and it distances of the scale is contacted to come in the Horizon Foods of Horizon.							
	3.3.5. What are security requirements for this IT service? (Indicate all that apply)							
	X User ID/Password X Access through Internet or external network							
	X Access through internal network only X Access through Internet with secure encryp							
	X Other <u>Firewall</u>							
	3.3.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?							
	X Yes □ No							
	3.3.6.1. If yes, please specify and describe:							
	State Security and Privacy Statute and Rules, HIPPA, 60 DD-2 F.A.C, and Agency policies							
•								
Use	er/customer satisfaction							
4.1.	Are service level metrics reported to business stakeholders or agency management?							
	X Yes  No							
	If yes, briefly describe the frequency of reports and how they are provided:							
	Weekly reporting of performance measures for network availability and OS patches.							
4.2	And account the defined IT and the levels adams to be accounted the business was de-2							
4.2.	Are currently defined IT service levels adequate to support the business needs?							
	□ Yes <mark>X</mark> No							
	4.2.1. If no, what changes need to be made to the current IT service? (Briefly explain)							
	Some areas need greater bandwidth and additional service management capabilities. Some							
facilities and users work 24/7 but there is no funding for on-call for IT. If off hours issues arise, IT								
	supervisors are contacted for hardship issues and if available, IT staff is contacted to come in to							
	work to resolve network related issue.							
	4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resources or system associated with this IT service.							
	Estimated Total							

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**Start Date** 

**End Date** 

**Cost to Complete** 

Description

**Project Name** 

None

#### 5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

#### General Revenue

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self service, or optional use, and any other comments to explain the service.)

The LBR issue requested for FY 09-10 was not approved. It would have impacted the following services: Network, Desktop, E-Mail, and Security Services.

An LBR issue (FY 10-11) has been proposed for network switch hardware for 100 sites to help increase the security of the IT infrastructure and increase the security of juvenile data. The unfunded need still exists to replace/upgrade obsolete hardware (network switches) and software that will help secure the network. During FY 06-07, the Department experienced 68 LAN switch failures. During 07-08, the Department experienced 25 LAN switch failures. During FY 08-09 there were 35 LAN switch failures. When a switch fails, the Department's staff may experience a loss of staff productivity during the period the switch is down. During this down time, the Department staff are not be able to process youth through the Juvenile Justice Information System (JJIS) or execute any other strategic networked application from the site of the failed switch. As the number of switch failures increases, so will there be an increase in the loss of productivity of staff at sites with failed switches. These older switches do not have the security features to block unauthorized access or malware attacks. Newer switches and the associated software will allow the Department to enhance security functionality to block unauthorized access to the network and reduce malware attacks. Because failures redirect technology staff from their normal workload to deal with a situation that impacts the productivity of the Department's staff located at the site.

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### FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

**Department of Juvenile Justice** Dept/Agency:

Dave Kallenborn, CIO Submitted by:

850-921-6740 Phone: 10-15-2009 Date submitted:

### E-Mail, Messaging, and Calendaring Service

This service enables users to send and receive e-mail and attachments, perform departmental calendaring, manage address lists, create and maintain shared or private folders, and store message data provided through the e-mail service. Please consult the Guidelines for Schedule IV-C: IT Costs and Service Requirements for the complete definition of this IT Service and specific direction on how to complete this document.

Ide	Identify the major commercial hardware and software associated with the E-Mail Service:						
1	1 Blackberry Equipment 6 Exchange Servers						
2	MS Exchange 2003	7	Blackberry Software				
3	MS Exchange 2007	8	Office 2000 & 2007 (Outlook)				
4	Blackberry Server 9		MS Exchange Intelligent Message Filter				
5	Exchange Server Journal 1.0.1	10					

1	IT Service	Definition
Ι.	II Service	Definition

1.	IT Servic	e Defi	nition				
	1.1. Who	is the	service provider? (Indicate all that appl	ly)			
		X	Central IT staff			State Primary Data Center	
			Program staff		(	Other External service provider	
			Another State agency				
	1.2. Who	uses tl	ne service? (Indicate all that apply)				
		X	Agency staff (state employees or contract	ctors)			
			Employees or contractors from one or m	ore add	dit	tional state agencies	
			External service providers				
			Public (please explain in Question 5.2)				
	<b>1.3</b> . Pleas	e iden	tify the number of users (e-mail accounts/	mailbox	ke:	s) of this service. <u>5500</u>	
			ocations currently host IT assets and reso and calendaring services?	urces u	ISE	ed to provide e-mail,	
2.	Service L	Jnique	e to Agency				
			or identical IT service provided by another , <i>Very Similar, No)</i>	agenc	У	or external service provider? <mark>Very Similar</mark>	
	2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?						
	X Ye	es	□ No				
	2.2.1.	If ye	es, what must happen for your agency to u	ise ano	th	er IT service provider?	
	on-s	site sup	ovider must be able to provide the require oport for a lower cost. E-mail solution must for notification. Due to the confidential	st have	C	apabilities to allow interface with	

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be able to pass background check sufficient to support secure access to sites and data. Service

# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

	11 Service Requirements worksneet. E-Mail, Messaging, and Calendaring Service
	provider must be available to provide support after-hours as emergencies arise without increases in cost.
	2.2.2. If not, why does your agency need to maintain the current provider for this IT service?
17	T Service Levels Required to Support Business Functions
3.	.1. Has the agency specified the service level requirements for this IT Service?
	Yes; formal Service Level Agreement(s)
	Yes; informal agreement(s)
	□ No; specific requirements have not been determined and approved by the department
	If you answered "Yes," identify major (formal or informal) service level requirements:
	99% availability during normal business hours (Non-holiday, M-F, 8-5 EST)
3.	.2. Timing and Service Delivery Requirements
	3.2.1. Hours/Days that service is required <i>(e.g., 0600-2100 M-F, 24/7)</i> : 24/7
	3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 15 minutes
	3.2.2.1. What are the impacts on the agency's business if this downtime standard is exceeded?
	Mission critical business functions depend upon email communications between DJJ staff, Law Enforcement, and Provider staff. The Juvenile Justice Information System is a web based on-line real-time system that processes data on juveniles through the entire juvenile justice continuum. Without the availability of the interface with the e-mail service, staff and providers cannot receive certain notifications from the system. The CCC (Central Communications Center) system also interfaces with e-mail for incident notifications. This can result in juvenile, staff and public safety issues.
	3.2.3. Are there any agency-unique service requirements? X Yes D N
	If yes, specify (include any applicable constitutional, statutory, or rule requirements)
	Confidential, juvenile & victim specific data can be transmitted using e-mail, therefore, security of e-mail is critical to assure this data remains confidential. Blackberry connectivity and support is mission critical. Support for sites that are located in geographically dispersed locations throughout the state (some in very remote areas). Some facilities and users work 24/7 but there is no funding for on-call for IT. If off hours issues arise, IT supervisors are contacted for hardship issues and if available, IT staff is contacted to come in to work to resolve issue.
	3.2.4. What are security requirements for this IT service? (Indicate all that apply)
	X User ID/Password   Access through Internet or external network
	<ul> <li>Access through internal network only</li> <li>Access through Internet with secure encryp</li> <li>Other <u>Blackberry Exchange Server</u></li> </ul>
	3.2.5. Are there any federal, state, or agency records retention or privacy policies, restrictions, or

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requirements applicable to this IT Service?

□ No

X Yes

### FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

3.2.5.1. If ves, please specify and describe:

State Security and Privacy Statute and Rules, HIPPA, 60 DD-2 F.A.C, Juvenile data is not public and must be protected, retention exceeds normal State Archives requirements due to potential litigation and Agency policies.

Osei	/ cusi	omer s	alisia	Ction			
4.1.	1. Are service level metrics reported to business stakeholders or agency management?						
	X	Yes		No			
_		If yes,	briefly	describe the frequency of reports and how they are provided:			
				e generated specifying number of e-mail spam blocks, public information vestigation requests.			
4.2.	4.2. Are currently defined IT service levels adequate to support the business needs?  X Yes  No						
4			what c	hanges need to be made to the current IT service? (Briefly explain)			

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
None				

### 5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

#### General Revenue:

The LBR issue impacts the following services: Network, Desktop, E-Mail, and Security Services.

An LBR issue (FY 10-11) is proposed for network hardware and software upgrades to help increase the security of 100 sites' IT infrastructure and increase the security of juvenile data. The need to replace/upgrade obsolete hardware (network switches) and switch software will help secure the network. During FY 06-07, the department experienced 68 LAN switch failures. During FY 07-08, the department experienced 25 LAN switch failures. During FY 08-09 there were 35 LAN switch failures. When a switch fails, the department's staff may experience a loss of staff productivity during the period the switch is down. During this down time, the department's staff will not be able to process youth through the Juvenile Justice Information System (JJIS) or execute any other strategic networked application from the site of the failed switch. As the number of switch failures increase, so will there be an increase in the loss of productivity of staff at sites with failed switches. These older switches do not

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

have the security features to block unauthorized access or malware attacks. Newer switches and the associated software will allow the department to enhance security functionality to block unauthorized access to the network and reduce malware attacks. Failure rates are increasing each year and the failure adds to the backlog of requests and projects. Failures redirect technology staff from their normal workload to deal with a situation that impacts the productivity of the department's staff located at the site.

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self service, or optional use, and any other comments to explain the service.)

Includes IT tasks, IT resources, IT contracts and IT services associated with the following:

Blackberry Support

Blackberry Sever and Client Administrator

Email, Messaging Administration

Exchange Server and Client Administrator and Support

The costs associated with the Outlook software are bundled with the MS Office software under Desktop Services.

This service includes e-mail user provisioning services: which include resources and costs for functions that are associated with supporting e-mail users. Examples of 'User Provisioning' are as follows:

- Create, modify, terminate, and lock active directory users/groups or e-mail accounts (this could include archive, filter, and fax accounts also)
- Create, modify, and terminate Blackberry or Mobile Messaging accounts
- Lock, erase, and disable Blackberry and/or mobile devices
- Create, modify, and delete e-mail distribution lists
- Create, modify, and delete resources
- Create, modify, and delete contacts
- Create, modify, and delete calendars
- Installation and support of client software
- Search, analyze, and retrieval of e-mail for audit, legal and public requests.
- Level 1 Help Desk such as: Requests associated with the above tasks and "How to" questions on the use of e-mail and blackberry features/functions
- Integrate e-mail with collaboration tools (example Sharepoint and Outlook or Domino Mail and Domino Libraries).

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Dept/Agency: Department of Juvenile Justice

Submitted by: Dave Kallenborn, CIO

Phone: 850-921-6740

Date submitted: 10-15-2009

### **Desktop Computing Service**

This service enables use of standard office automation functions, as well as access to other applications that require standard desktop functionality. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Ide	Identify the major commercial hardware and software associated with the Desktop Computer Service:					
1	Microsoft Office Professional 2000	14	Dell Desktops/Laptops/Printers			
2	Trend Micro	15	Gateway Desktops/Laptops			
3	Adobe Acrobat Approval	16	Norton Ghost			
4	Microsoft Visio	17	HP Laptops/Printers/Scanners/Desktops			
5	MS BackOffice Client	18	Toshiba Laptops			
6	MS Internet Explorer	19	Sony Laptops			
7	Xerox Printers	20	Extra Terminal Emulation			
8	Paperport Scanners	21	Impromptu Terminal Emulation			
9	Microsoft Windows XP OS	22	SMS and SMS Remote			
10	ACER Laptops	23	Eltron Printer			
11	MS Office Professional 2007	24	Windows SUS			
12	Copier/ Network Printers	25				
13	Citrix	26				

#### 1. IT Service Definition

L.1. Who is the service $\mathfrak p$	provider?	(Indicate all	that apply)
---------------------------------------	-----------	---------------	-------------

XCentral IT staffXState Primary Data Center□Program staff□Other External service provider

☐ Another State agency

1.2. Who uses the service? (Indicate all that apply)

X Agency staff (state employees or contractors)

Employees or contractors from one or more additional state agencies

X External service providers

Public

1.3. Please identify the number of users of this service.

5500

1.4. How many locations currently use desktop computing services?

150

### 2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No, Unknown)
Very Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Desktop Computing Service

X Yes □ No									
2.2.1. If yes, what must happen for your agency to use another IT service provider?									
Alternate service provider must be able to support all hardware models and operating system versions for equipment at the 150+ DJJ sites and 200+ provider sites that are located in geographically dispersed locations throughout the state (some in very remote areas). They would have to be able to support the staff that is telecommuting (laptop hardware and software repair/upgrades). Due to the confidential nature of juvenile data, the service provider must be able to pass background check sufficient to support secure access to sites and data. The service provider must be FCIC certified to service desktops accessing FDLE's FCIC system. Provider must be available to provide support after-hours as emergencies arise without increases in cost.									
2.2.2. If not, why does your agency need to maintain the current provider for this IT service?									
IT Service Levels Required to Support Business Functions									
3.1. Has the agency specified the service level requirements for this IT Service?									
Yes; formal Service Level Agreement(s)									
X Yes; informal agreement(s)									
No; specific requirements have not been determined and approved by the department									
If you answered "Yes," identify major (formal or informal) service level requirements:									
Response to Critical requests – 15 minutes of receipt (during business hours); after hour's response after notification of MIS supervisor.									
Response to non-Critical requests – 4 business hours									
Resolution of Critical requests – within time specified after issue evaluated and communicated back to user									
Resolution of non-Critical requests not requiring vendor intervention, parts or travel – 4 business hours									
3.2. Timing and Service Delivery Requirements									
3.2.1. Hours/Days that service is required (e.g., 0800-1600 M-F, 24/7) 7:00 a.m. – 6:00 p.m. EST M-F (non-holiday work days)									
3.2.2. What are the impacts on the agency's business if the Desktop Service is not available?									
Mission critical business data cannot be updated and available online/real time to all authorized DJJ, Law Enforcement, and Provider staff. The Juvenile Justice Information System is a web based online real-time system that processes data on juveniles through the entire juvenile justice continuum. Without the availability of the desktop service, staff and providers cannot access and update juvenile data and criminal justice partners will not have access to current juvenile data. This can result in juvenile, staff and public safety issues. No maintenance shutdowns can occur without prior notification of the duration to all system users. All changes must be fully tested prior to implementation.									
3.2.3. Are there any agency-unique service requirements? X Yes □ No									
If yes, specify (include any applicable constitutional, statutory, or rule requirements)									

3.

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### **IT Service Requirements Worksheet: Desktop Computing Service**

Support for a variety of hardware models and operating system versions for equipment at the 150+DJJ sites and 200+ provider sites that are located in geographically dispersed locations throughout the state (some in very remote areas). Mobile computing support is required for Department telecommuting. There is no planned funding for hardware refresh or software upgrades. These must be paid from the base budget. Minimal funds are available from non-IT budget entities to pay for hardware refresh. These are contingency funds that are used only when they are not required for planned expenditures. During the FY 09-10 and FY 10-11, these funds will be limited due to budget cuts. Some facilities and users work 24/7 but there is no funding for on-call for IT. If off hours issues arise, IT supervisors are contacted for hardship issues and if available, IT staff is contacted to come in to work to resolve issue.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)									
X User ID/Pas	sword	X Access th	nrough Interne	t or external network					
☐ Access thro	ugh internal network only	X Access th	nrough Interne	t with secure encryption					
□ Other			_						
3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?									
X Yes □ No									
3.2.5.1. If	3.2.5.1. If yes, please specify and describe:								
	State Security and Privacy Statute and Rules, HIPPA, 60 DD-2 F.A.C, Agency policies, FDLE restrictions/policies for desktops used to access FCIC.								
User/customer sati	sfaction								
4.1. Are service leve	I metrics reported to business stakeho	lders or agenc	y management	Ī					
X Yes 🗖	l No	-							
_	efly describe the frequency of reports	and how they	are provided:						
	ber of requests, requests resolved <4		<u> </u>	>4hours are					
	nagement weekly and monthly.	nours und req	46565 16501764	z modro dre					
4.2. Are currently defi	ined IT service levels adequate to supp	port the busine	ess needs?						
X Yes 🛚	□ No								
4.2.1. If no, wha	at changes need to be made to the cui	rent IT service	e? <i>(Briefly ex</i>	(plain)					
4.2.2. List any significant projects (e.g., total cost more than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.									
Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete					
-	Description	Start Date	Life Date	Cost to complete					
None									

### 5. Additional Information

4.

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5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service-funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General Revenue – DJJ has maintained the latest software upgrades in order to effectively maintain our Juvenile Justice Information System (JJIS) and its supporting applications, with one exception, desktop application software. The agency does not have budget for: a desktop refresh plan to fund the replacement of computer equipment that is worn out or obsolete or needed software upgrades or funding cost effective after hours support for computer related needs and issues for the 24 hour, 7 day a week sites.

In 2008, a LBR issue was proposed and not accepted to upgrade the (MS) Office 2000 software, which is nine years old, three versions behind the current version and no longer supported by MS. The MS Office 2000 version requires extensive security patches to prevent security breaches and email security against viruses. MS Office 2000 security patching is a manual process that is very time consuming and uses resources that otherwise would be used to complete the backlog of technology issues and projects.

#### 5.2. Other comments

Includes IT tasks, IT resources, IT contracts and IT services associated with the following:

Desktop, Laptop, & Peripheral Maintenance, Deployment and Support

Information Resource Request Research and Review

IT Asset Management

Microsoft Windows and Office Support & Questions

Remote Desktop Management

The development and support for the automated system for incident management and distribution is included in this service.

This service includes activities associated with desktop "how to" questions and issues.

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## FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Helpdesk Service

Dept/Agency: Department of Juvenile Justice

Submitted by: Dave Kallenborn, CIO

Phone: 850-921-6740

Date submitted: 10-15-2009

### **Helpdesk Service**

This service involves the centralized or consolidated intake and resolution of IT system problems for users and stakeholders throughout the department. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Ide	Identify any major commercial hardware and software associated with the Helpdesk Service:							
	MS SMS Remote (also used for							
1	Desktop Support)	5	Adobe Acrobat					
	SMS CAL for Desktops (also used for							
	desktop support for software upgrade							
2	packages)	6						
3	MS Excel	7						
4	MS Access	8						

#### 1. IT Service Definition

1.1.	Who is	the service	provider?	(Indicate all	that apply)
------	--------	-------------	-----------	---------------	-------------

- X Central IT staff□ State Primary Data Center□ Program staff□ Other External service provider
- Another State agency
- 1.2. Who uses the service? (Indicate all that apply)
  - X Agency staff (state employees or contractors)
  - X Employees or contractors from one or more additional state agencies
  - X External service providers
  - X Public (please explain in Question 5.2)
- 1.3. Please identify the number of users of this service:

12,000

- 1.4. How many locations currently host IT assets and resources used to provide helpdesk services?
- 1.5. What communication channels are used for the service? (Indicate all that apply)

On-line self-serve On-line interactive

X Telephone/IVR X Face-to-face

- X Remote desktop (e.g., PC Anywhere)
- X Other The in-house developed incident management system interfaces with e-mail additionally and direct assistance requests to the JJIS help desk are made through e-mail.
- 1.6. What is the scope of the service provided by the Help Desk: (Check all boxes that apply)

Help Desk Action	Simple problems	Moderately complex problems	Complex problems
Accepting and logging	Χ	Х	X
Referring/escalating	Х	Х	Χ
Tracking and reporting	Х	Х	Х

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Helpdesk Service

Resolving/closing	Χ	Х	X

1.7. Please identify the major IT systems or services for which the Help Desk must provide assistance:

1	Juvenile Justice Information System	5	Citrix Access
2	Windows Access	6	Central Communications Center System
3	CJNet Access	7	Cost of Care System
4	Staff Verification System	8	

### 2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No, Unknown)
Very Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Y	Yes	No
Λ	165	INO

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Due to the confidential nature of juvenile data, the service provider must be able to pass department background check and all data exchange and storage must be secured to assure no access to confidential data is permitted (whether data is in hardcopy or e-mail format or stored in a system to document the request for assistance). The service provider would be required to be intimately involved in the testing and development of the JJIS system to assure a knowledge level sufficient to answer questions regarding the functionality of the JJIS strategic system which is unique to Juvenile Justice.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

### 3. IT Service Levels Required to Support Business Functions

- 3.1. Has the agency specified the service level requirements for this IT Service?
  - Yes; formal Service Level Agreement(s)
  - X Yes; informal agreement(s)
  - No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

- 3.2. Timing and Service Delivery Requirements
  - 3.2.1. Hours/Days the Help Desk service is required *(e.g., 0800-1600 M-F, 24/7)*

This service is

Available 8 – 5 EST M-F non-holiday business work days. Although the help desk service is only available during this time, it receives requests for assistance 24/7.

3.2.2. What are the impacts on the agency's business if the Help Desk service is not available?

Helpdesk is available M-F 8-5. Regional MIS supervisors handle emergency requests. If a MIS supervisor cannot be contacted to resolve the issue during after-hours, it may result in delays in updates to mission critical business data and availability of online/real time access to all authorized

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### FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: Helpdesk Service

	DJJ, Law Enforcement, and Provider staff. This might result in juvenile, staff and public safety issues.								
	3.2.3. What is t	the average monthly volume of o	calls/cases/tickets?			375			
	3.2.4. Are there	e any agency-unique service req	uirements?	)	Yes	□ No			
	If yes, sp	pecify <i>(include any applicable co</i>	onstitutional, statuto	ry, or rule requii	rements)				
	but there is no	nned funding for after-hours hel funding for on-call for IT. If off and if available, IT staff is cont	hours issues arise, I	T supervisors are	e contacted				
	3.2.5. What are	e security requirements for this I	T service? <i>(Indicate</i>	all that apply)	)				
	X User ID/Pa	ssword	X Access th	nrough Internet o	or external r	network			
	☐ Access through internal network only ☐ Access through Internet with secure encryption								
	Other								
	3.2.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?								
	X Yes	□ No							
	3.2.6.1. I	f yes, please specify and describ	e:						
		and Privacy Statute and Rules, Ficies for desktops used to access		, Agency policies	, FDLE				
4.	User/customer sat	isfaction							
	4.1. Are service level	metrics reported to business sta	akeholders or agency	management?					
		<mark>⊐</mark> No	<i>5</i> ,	J					
	If yes, br	iefly describe the frequency of r	eports and how they	are provided:					
	reported to ma	nber of requests, requests resolved in agement monthly. Number of corted to management weekly.							
		S 1							
	<u> </u>	fined IT service levels adequate	to support the busine	ess needs?					
	X Yes □ No								
	4.2.1. If no, what changes need to be made to the current IT service? (Briefly explain)								
	4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.								
	Project Name	Description	Start Date	End Date	Estimated Cost to Cor				
	None								

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#### 5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

#### General Revenue

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self service, or optional use, and any other comments to explain the service.)

Includes IT tasks, IT resources, IT contracts and IT services associated with the following:

Juvenile Justice Information System Help Desk Issue Research & Issue Resolution - The primary function of this helpdesk is to provide service to the users of the Strategic Applications (primarily the Juvenile Justice Information System-JJIS). 95% of the requests are responded to within 15 minutes of customer contact.

The helpdesk does **not** provide "how-to" support for use of standard desktop applications (MS Office). Any such request is routed by a program developed in-house that has an interface to support staff through e-mail to notify them of a pending request. The resources for these requests are included in the Desktop Support Service.

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## FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

**Department of Juvenile Justice** Dept/Agency: Dave Kallenborn, CIO Submitted by: 850-921-6740 Phone: 10-15-2009 Date submitted: IT Security/Risk Mitigation Service This service involves the implementation of measures to reduce risk and ensure continuity of the IT Services supporting the agency. Please consult the Guidelines for Schedule IV-C: IT Costs and Service Requirements for the complete definition of this IT Service and specific direction on how to complete this document. 1. IT Service Definition 1.1. Who is the service provider? (Indicate all that apply) Central IT staff State Primary Data Center Program staff Other External service provider Another State agency 1.2. Who uses the service? (Indicate all that apply) Agency staff (state employees or contractors) Employees or contractors from one or more additional state agencies X External service providers Public (please explain in Question 5.2) 2. Service Unique to Agency 2.1. Is a similar or identical IT service provided by another agency or external service provider? (Identical, Very Similar, No) Very Similar 2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider? Yes X No 2.2.1. If yes, what must happen for your agency to use another IT service provider? 2.2.2. If not, why does your agency need to maintain the current provider for this IT service? This can be outsources only if there is a change in the statute to move the responsibility for security from the Department to the alternate service provider. Alternate service provider must be able to support all security related issues for the 150+ DJJ sites, telecommuting staff sites/equipment, 200+ provider sites that are located in geographically dispersed locations throughout the state (some in very remote areas). Provider must be able to pass background check sufficient to support secure access to sites and data. Provider must be available to provide support after-hours as emergencies arise without increases in cost. 3. IT Service Levels Required to Support Business Functions 3.1. Has the agency specified the service level requirements for this IT Service? Yes; formal Service Level Agreement(s) Yes; informal agreement(s) X No; specific requirements have not been determined and approved by the department

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# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

	If y	ou answered "Yes," identify major (formal or informal) service le	evel requirements:	
3.2.	Timir	ng and Service Delivery Requirements		
,	3.2.1.	Hours/Days that service is required (e.g., 0800-1600 M-F, 2	4/7):	24/7
	3.2.2.	In the event of an emergency, how quickly must essential servi maintain the agency's continuity of operations?	ices be restored to	24 hrs
:	3.2.3.	How frequently must the IT disaster recovery plan be tested?	2	tests per year
;	3.2.4.	In the event of a security breach, what is the agency's tolerand security IT services during peak periods, i.e., time before manaintervention occurs (e.g., 10 min, 60 min, 4 hours)?		15 minutes
	3.2.5.	Are there any agency-unique service requirements?	X Yes	□ No
		If yes, specify (include any applicable constitutional, statutory	y, or rule requiremen	its)
;	hardy users sites remo conne reloca 3.2.6.	cical to assure this data remains confidential. Recovery service to ware models and operating system versions for 5000 Departments and equipment at the 150+ DJJ sites, telecommuting staff/equipment at the 150+ DJJ sites, telecommuting staff/equipment are located in geographically dispersed locations throughout te areas). Mobile computing support is required. Require statementary between field sites and to critical applications servers or atted/recovery sites is required.  What are security requirements for this IT service? (Indicate of the service)	it users and 2200 pro ipment, and 200+ pro it the state (some in wide WAN/frame rela server backups at a	vider ovider very y
	X A	_	h Internet or externa h Internet with secur	
;		Are there any federal, state, or agency privacy policies or restri	ctions applicable to tl	nis IT Service
		X Yes □ No		
		If yes, please specify and describe:		
	State	Security and Privacy Statute and Rules, HIPPA, 60 DD-2 F.A.C,	and Agency policies	
4. Use 4.1.		omer satisfaction ervice level metrics reported regularly to business stakeholders o  X Yes	, ,	nt?
	Steer the D depa	If yes, briefly describe the frequency of reports and how they a testing results and action plans are reported to the Departmenting Committee. Security status, risk assessments, and continuit Department's CIO. Major changes to the DRP and security environtment management as they occur. Security incident statistics are gement weekly and monthly.	Leadership and the I' y plan readiness is re onment are reported	ported to to
4.2.	Are cu	rrently defined IT service levels adequate to support the busines  Yes  X No	ss needs?	

File: IT Security-Risk Mitigation Service FY 2010-11 Last Saved at: 10/8/2009 10:10:00 AM Page 2 of 4 4.2.1. If no, what changes need to be made to the current IT service? (Briefly explain)

Management Information Systems (MIS) would like to implement 128-bit encryption for data through the upgrade of infrastructure switching hardware and software.

The Department would like to upgrade from Office 2000 to Office 2007 to improve desktop security. With our existing Office suite (Microsoft Office 2000) security patches are a manual process, by upgrading to Office 2007, we can automate this process, using existing tools.

The Department is upgrading its existing Disaster Recovery lab and offsite Disaster Recovery capability using existing equipment and virtualization.

The switch and Office upgrades will be dependent upon future funding through a LBR issue. Currently we do not have funds available in our base budget to facilitate these upgrades.

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
None				

#### 5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

Internet Explorer version 8 (IE8) will be implemented to address some of our security issues. This project has a big impact on the resources supporting the network, desktop and strategic applications due to the potential resultant software and hardware changes and effects of those changes.

The LBR issue requested for FY 09-10 was not approved. It would have impacted the following services: Network, Desktop, E-Mail, and Security Services.

An LBR issue (FY 10-11) has been proposed for network switch hardware for 100 sites to help increase the security of the IT infrastructure and increase the security of juvenile data. The unfunded need still exists to replace/upgrade obsolete hardware (network switches) and software that will help secure the network. During FY 06-07, the Department experienced 68 LAN switch failures. During 07-08, the Department experienced 25 LAN switch failures. During FY 08-09 there were 35 LAN switch failures. When a switch fails, the Department's staff may experience a loss of staff productivity during the period the switch is down. During this down time, the Department staff are not be able to process youth through the Juvenile Justice Information System (JJIS) or execute any other strategic networked application from the site of the failed switch. As the number of switch failures increases, so will there be an increase in the loss of productivity of staff at sites with failed switches. These older switches do not have the security features to block unauthorized access or malware attacks. Newer switches and the associated software will allow the Department to enhance security functionality to block unauthorized access to the network and reduce malware attacks. Because failures redirect technology staff from their normal workload to deal with a situation that impacts the productivity of the Department's staff located at the site.

**File:** IT Security-Risk Mitigation Service **Last Saved at:** 10/8/2009 10:10:00 AM

# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self service, or optional use, and any other comments to explain the service.)

There are no formalized service levels between MIS and the department for security related services. MIS has implemented a recovery site within existing facilities to support the recovery of the JJIS strategic service and statewide e-mail.

Section 3.2.2 refers to a major interruption of services.

This service includes IT tasks, IT resources, IT contracts and IT services associated with the following:

Capacity Planning & Maintenance

Disaster Recovery Coordination

Disaster Recovery Planning and Testing

**IT Recovery & Testing** 

MIS Security Management

Security Incident Reporting and Tracking

Trend Micro Virus Administration

Virus Planning, Prevention and Restoration

Firewall

Websense Administration

Security Awareness Training

Security Policy and Procedures

File: IT Security-Risk Mitigation Service

FY 2010-11

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# IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

Dept/Agency: Department of Juvenile Justice

Submitted by: Dave Kallenborn, CIO

Phone: 850-921-6740

Date submitted: 10-15-2009

### **IT Support Service for Agency Financial and Administrative Systems**

This service enables users in the agency's administrative and support areas to operate and maintain the non-strategic applications that support agency administrative. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Ide	Identify major IT Systems (applications) that are included (in whole or part) in this IT Service:				
1	Aspire/FLAIR	17	ASP.Net		
2	PeopleFirst/Impromptu	18	MS Visio		
3	MyFlorida Marketplace	19	.NET 2005		
	Financial Information System (FIS) and				
	Financial Management Information				
4	System (FMIS)	20	Crystal Report		
5	Separation Notification System	21	Citrix		
6	ER Studio	22	Embarcadero DB Artisan Pro SQL		
7	SQL Reports 2005	23	Idera SQL Diagnostic Manager		
8	Administration Reports	24	Idera SQL Compliance Manager		
9	Oculus Scanning	25	Syncfusion .NET Essential Grid Source		
10	Payroll System	26	Syncfusion .NET Essential Binary		
11	Adobe Acrobat Professional	27	MS SQL 2005		
12	LAS/PBS	28	Correspondence Tracking System		
13	MS Project	29	Background Screening System		
14	MS Visio	30	Staff Separation System		
15	Oasis	31			
16	Erwin	32			

### 1. IT Service Definition

1.1. Who is the service provider? (Indicate all that apply)						
X	Central IT staff		State Primary Data Center			
	Program staff		Other External service provider			
X	X Another State agency					
1.2. Who uses the service? (Indicate all that apply)						
X	Agency staff (state employees or contractor	s)				
	Employees or contractors from one or more	ado	litional state agencies			
X	X External service providers					
□ Public (please explain in Question 5.2)						
1.3. Please identify the number of users of this service. <b>Providers + DJJ?</b>						

1.4. How many locations currently host agency financial/ administrative systems?

**File**: Agency IT Support Service for Agency Financial Administrative Systems **Last Saved at**: 10/8/2009 10:09:00 AM

FY 2010-11

7200

# IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

2.	Service	Unique to	Agency
----	---------	-----------	--------

- 2.1. Is a similar or identical IT service provided by another agency or external service provider?

  (Identical, Very Similar, No)

  Very Similar
- 2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

  - 2.2.1. If yes, what must happen for your agency to use another IT service provider?

Prior to transition, the service provider must be able to customize the service to meet or exceed the established agency needs for turnaround time for developing and amending specialized data extraction, data formatting, customized reports, trend tracking, and activity monitoring at a reduced cost. Applications within this service must integrate with the e-mail solution for notifications.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

Answer the following questions for the primary or dominant IT system within this IT Service.

- 3.1. Has the agency specified the service level requirements for this IT Service?
  - ☐ Yes; formal Service Level Agreement(s)
  - ☐ Yes; informal agreement(s)
  - X No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

- 3.2. Timing and Service Delivery Requirements
  - 3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for.
    - 3.2.1.1. User-facing components of this IT service (online)

24/7

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance)

24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs *(e.g., 15 min, 30 min, 60 min)?* 

15 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Access to personnel, financial and administrative data is critical to the management of the department. Timing of the loss of access (year-end, legislative session, month-end, etc.) can greatly impact the criticality of the system and the extent of the loss. The department uses the FLAIR system to track and report the financial status of the department at any given time. The FIS system generates user-friendly data extracts and reports from FLAIR data. The Budget Office relies on FLAIR and LAS/PBS data to perform budget projections and prepare Legislative Budget Request. For these financial systems to be unavailable for any length of time would be detrimental to the financial well being of the department. Other administrative applications improve the efficiency

File: Agency IT Support Service for Agency Financial Administrative Systems

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FY 2010-11

# IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

and effectiveness of the provision of administrative services to the Department. If they are unavailable for an extended period of time, the productivity is negatively impacted.										
3.2.3. Are there any agency-unique service requirements? ☐ Yes	X No									
If yes, specify (include any applicable constitutional, statutory, or rule requirements)										
3.2.4. What are security requirements for this IT service? (Indicate all that apply)										
X User ID/Password  Access through Internet or external network										
X Access through internal network only X Access through Internet with secure	encryption									
Other										
3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?										
□ Yes <mark>X</mark> No										
3.2.5.1. If yes, please specify and describe:										
Within the administrative systems, some of the data is confidential and is restricted to users wit the Department and the Department's contracted providers.	in									
4. User/customer satisfaction										
4.1. Are service level metrics reported to business stakeholders or agency management										
X Yes No										
If yes, briefly describe the frequency of reports and how they are provided:										
Performance measures representing the number of new development and maintenance request are reported weekly.										
4.2. Are gurgently defined IT comice levels adequate to support the business peeds?										
<ul><li>4.2. Are currently defined IT service levels adequate to support the business needs?</li><li>X Yes □ No</li></ul>										
4.2.1. If no, what changes need to be made to the current IT service? ( <i>Briefly explain</i> )										
1.2.1. If no, what changes need to be made to the current IT service: (Drieny explain)										
4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system associated with this IT service.										
Project Name Description Start Date End Date Cost to Con										

5. Additional Information

**File:** Agency IT Support Service for Agency Financial Administrative Systems **Last Saved at:** 10/8/2009 10:09:00 AM FY 2010-11

### IT Service Requirements Worksheet: IT Support Service for Agency Financial and **Administrative Functions**

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service-funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

### General Revenue

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Ouestion 1.3, e.g., annual use, occasional use, self service, or optional use, and any other comments to explain the service.)

Includes IT tasks, IT resources, IT contracts and IT services associated with the following:

System Design, Coding, User Interface, Testing, Implementation and Project Management

Assist Internal & External Customers with questions and access

Assist with Department-Wide Initiatives

Terminal Emulation for access to mainframe systems

Database Design, Administration and Support

Universal Access (Citrix) to the systems by Department and Provider Staff

File: Agency IT Support Service for Agency Financial Administrative Systems

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### IT Service Requirements Worksheet: IT Administration and Management Service

Dept/Agency: Department of Juvenile Justice

Submitted by: Dave Kallenborn, CIO

Phone: 850-921-6740

Date submitted: 10-15-2009

### **IT Administration and Management Service**

This service enables the management and administration of the agency's central IT program or unit. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Ide	Identify major IT Systems (applications) that are included (in whole or part) in this IT Service:								
1	SAMAS/FLAIR	Financial Information System							
2	MyFlorida Market Place	10	MS Project						
3	People First	11	MS Visio						
4	Payroll System	12	MS Word						
5	MS Excel	13	SQL 2005						
6	MS Access	14							
7	LAS/PBS	15							
8	MIS Inventory Database	16							

#### 1. IT Service Definition

1.1. Who is the service provider? (Indicate all that ap
---

X Central IT staff

Program staff

Another State agency

External service provider

1.2. How many locations currently host assets and resources used to provide IT administration and management services?

#### 2. Service Unique to Agency

2.1.	If the same	level of	of servic	e could	be provid	led throug	jh anothei	r agency	or	external	source	for	less	than
	the current	cost o	f the IT	service,	could yo	ur agency	change t	o anothe	er se	ervice pr	ovider?			

2.1.1. If yes, what must happen for your agency to use another IT service provider?

Prior to transition, the service provider must be able to develop an expert knowledge of the Department's business and technology functions and processes supported by IT Administrative and Management resources as well as the existing services provided to the agency. The provider must be able to customize the service to meet or exceed the established agency needs for quality IT planning, budgeting, and investment control; IT procurement and contract management; IT project planning and management; IT purchasing; IT personnel recruitment and management, IT administrative support; and the overall coordination of IT work in the agency at a reduced cost.

File: IT Administration and Management ServiceFY 2010-11Last Saved at: 10/8/2009 10:10:00 AMPage 1 of 3

# FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements

3.

4.

## IT Service Requirements Worksheet: IT Administration and Management Service

2.1.2.	If not, why does your agency need to maintain the current provider for this IT service?
IT Service I	Levels Required to Support Business Functions
3.1. Has the	agency specified the service level requirements for this IT Service?
j	☐ Yes; formal Service Level Agreement(s)
j	☐ Yes; informal agreement(s)
,	No; specific requirements have not been determined and approved by the department
If yo	ou answered "Yes," identify major (formal or informal) service level requirements:
3.2. Timing	g and Service Delivery Requirements
	Hours/Days that service is required <i>(e.g., 0800-1600 M-F, 24/7)</i> for the systems included in this service:
	What is the agency's tolerance for down time during peak periods, i.e., time before management- level intervention occurs <i>(e.g., 5 min, 15 min, 60 min)?</i> 15 minutes
3.2.3.	Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
	X Yes   No
	If yes, please specify and describe:
	Security and Privacy Statute and Rules, HIPPA, 60 DD-2 F.A.C, Agency policies, FDLE tions/policies for desktops used to access FCIC.
3.2.4.	Are there any agency-unique service requirements? X Yes D No
	If yes, specify (include any applicable constitutional, statutory, or rule requirements)
	t Juvenile Justice knowledge of the functions and operations of the Agency that are supported services.
User/custo	omer satisfaction
4.1. Are serv	vice level metrics reported to business stakeholders or agency management?
If yes, b	briefly describe the frequency of reports and how they are provided:
month	lly IT Steering Committee reports are provided to the Executive Management team during the nly meeting. Participation and reporting to NSRC board of trustees. Weekly status updates ovided to the Director of Administration.
	rently defined IT service levels adequate to support the business needs of the agency?
X Yes	
If no, v	what changes need to be made to the current IT service? (Briefly explain)

File: IT Administration and Management ServiceFY 2010-11Last Saved at: 10/8/2009 10:10:00 AMPage 2 of 3

## IT Service Requirements Worksheet: IT Administration and Management Service

4.3. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion
None				

### 5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

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#### 5.2. Other comments

Includes IT tasks, IT resources, IT contracts and IT services associated with the following:

CIO Operational and Strategic IT Management

AEIT, CIO Council, TRW, SSRC, NSRC & CJJIS Council Coordination, Project Teams and Reports

LBR, LRPP and other DJJ Internal Reporting Requirements

IT Planning, Prioritization and Project Management

Develop and maintain MIS spending plans and projections

**IT Steering Committee Management** 

IT Asset Management, Support, Issue Research & Issue Resolution

**IT Contract Management** 

IT Financial Management, Issue Research & Issue Resolution

IT File & Office Management, Issue Research & Issue Resolution

IT Personnel Management, Issue Research & Issue Resolution

Make travel arrangements and processing travel reimbursements for MIS staff

Payment for all services, contracts, and purchases for IT organization

Create Journal Transfers for IT Costs

**IT Personnel Processing** 

Purchasing MIS Office, Toner/Paper, and Computer Supplies

Track and Resolve Discrepancies in MIS Financial Data

Complete P-Card transactions for IT purchases

File: IT Administration and Management Service Last Saved at: 10/8/2009 10:10:00 AM

**FY 2010-11** Page 3 of 3

# **Schedule VII: Agency Litigation Inventory**

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

the Governor's website.		is scne	auie, piease see ine - L	ægisianive buaget Keqi	uest (LBR) Instructions - locatea on	
Agency:	Depai	rtment of Juvenile Justice				
Contact Person:	Brian	Berk	owitz	Phone Number:	(850) 921-4129	
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)		Hillsborough County v. Department of Juvenile Justice				
Court with Jurisdict	ion:	Divi	sion of Administrat	ive Hearings		
Case Number:		09-3	546 and 09-4340			
Summary of the Complaint:		The Department, without input from the County, raised the "per diem" for pre-disposition detention and assigned 112 additional days to the County. The Department failed to prove to the County, by a preponderance of the evidence, that the charges assessed against the County for detention costs were appropriate.				
Amount of the Clair	m:	\$ Hillsborough is assessed around \$8M annually. The challenge is for some unknown percentage of that amount.				
Specific Statutes or Laws (including GAA) Challenged:		s. 985.686, F.S. and Rule 63G-1., F.A.C.				
Status of the Case:		Hearings are scheduled for September 17 and October 15 respectively.				
Who is representing		Agency Counsel Brian Berkowitz				
record) the state in tall lawsuit? Check all			Office of the Atto	rney General or Di	vision of Risk Management	
apply.			Outside Contract	Counsel		
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).		N.A.				

Office of Policy and Budget - July 2009

# **Schedule VII: Agency Litigation Inventory**

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

the Governor's website.						
Agency:	Departmen	rtment of Juvenile Justice				
Contact Person:	Scott C. W	/right	Phone Number:	(850) 922-2295		
	- D	D : (0.1 1 1 1	D	7. 7. 4		
Names of the Case: no case name, list th names of the plaintif and defendant.)	e	Point Schools, Inc.	v. Department of J	uvenile Justice		
Court with Jurisdicti	ion: Stat	e Circuit Court, Dad	e County, 11 <sup>th</sup> Judi	icial Circuit		
Case Number:	09-7	7324 CA 27, filed Fe	ebruary 2009			
Summary of the Complaint:	conserv its l site) noti	DJJ leased certain land from Bay Point Schools in Dade County and DJJ contracted with Bay Point Schools for the operation of a juvenile services program on the site. The complaint alleges that DJJ breached its land lease (by not continuously operating a program on the leased site) and juvenile services operating contract (by not giving correct notice to Bay Point Schools of contract expiration). Complaint also alleges that DJJ libeled Bay Point Schools and seeks a declaration of Bay Point Schools' rights under the lease.				
Amount of the Clain	sDa com Sch by I lost \$10	\$Damages are not set forth in detail in the complaint allegations. The complaint generally alleges conduct by DJJ and states the Bay Point Schools is entitled to appropriate damages. The clearest assertion made by Bay Point Schools of a damages amount is that the value of assets lost at the West Campus (Princeton) campus are in excess of \$10,000,000 and that DJJ "owes Bay Point for the loss of use of the West Campus and its facilities."				
Specific Statutes or Laws (including GA Challenged:	.A)					
Status of the Case:		Pending in trial court. DJJ filed a Motion to Dismiss in March 2009. There has been no discovery exchanged by the parties.				
Who is representing record) the state in the	,	Agency Counsel				
lawsuit? Check all t		Office of the Attor	ney General or Div	vision of Risk Management		
apply.	X	X Outside Contract Counsel				

If the lawsuit is a class	
action (whether the class	Not a class action
is certified or not),	
provide the name of the	
firm or firms	
representing the	
plaintiff(s).	

Office of Policy and Budget – July 2009

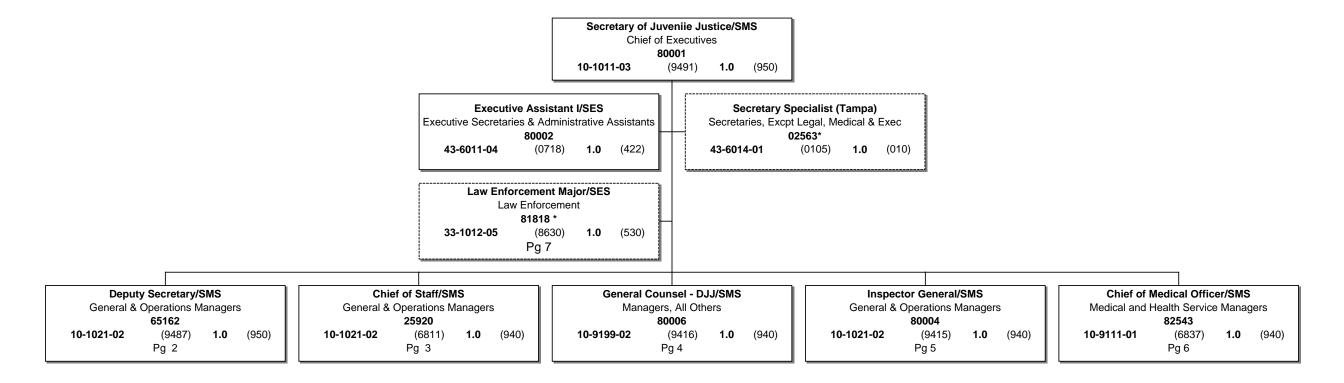
# 80 - DEPARTMENT OF JUVENILE JUSTICE 75 - HEADQUARTERS ORGANIZATION CHARTS

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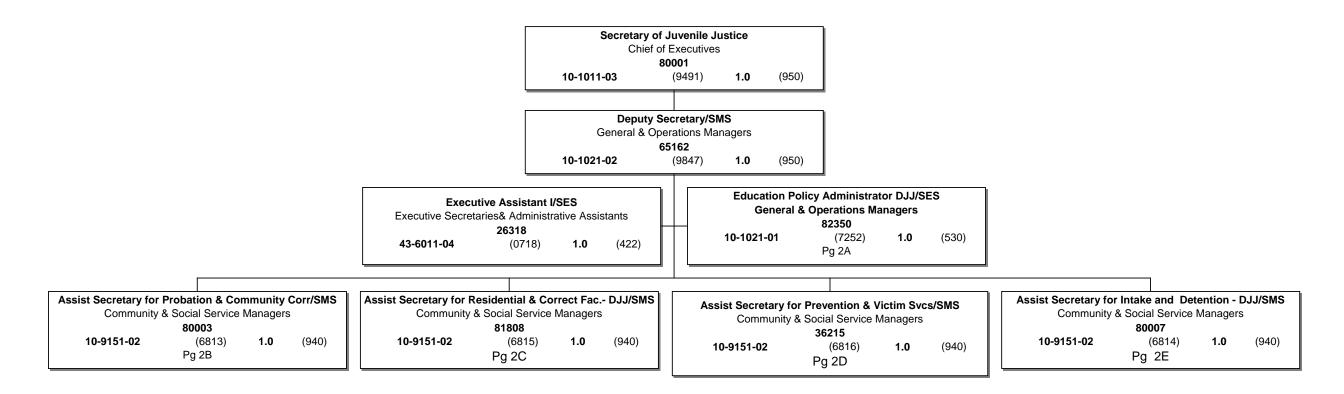
Office of Deputy Secretary Office of Education & Policy Asst. Secretary for Probation Asst. Secretary for Residential Asst. Secretary for Prevention Asst. Secretary for Detention Chief of Staff Legislative Affairs Communications Quality Assurance Office of Program Accountability Quality Assurance (functional) Research & Planning Staff Development & Training	Page 1 Page 2 Page 2A Page 2B Page 2C Page 2 D Page 2 E Page 3 Page 3A Page 3A Page 3B Page 3C Page 3D Page 3D-1 Page 3D-2 Page 3E
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General Counsel	Page 6

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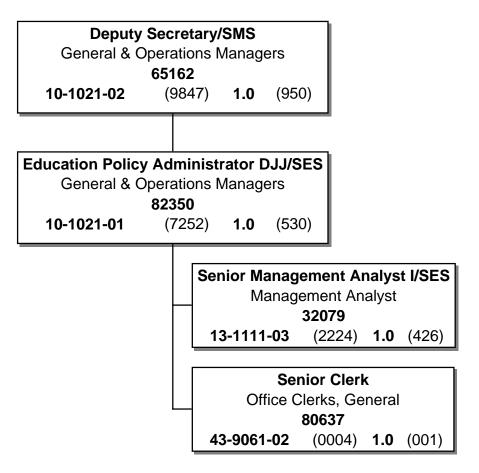
80 - DEPARTMENT OF JUVENILE JUSTICE 75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES 00 - OFFICE OF THE SECRETARY

REVIEWED BY: \_ EFFECTIVE DATE: \_\_\_\_\_ 00100 - DEPUTY SECRETARY



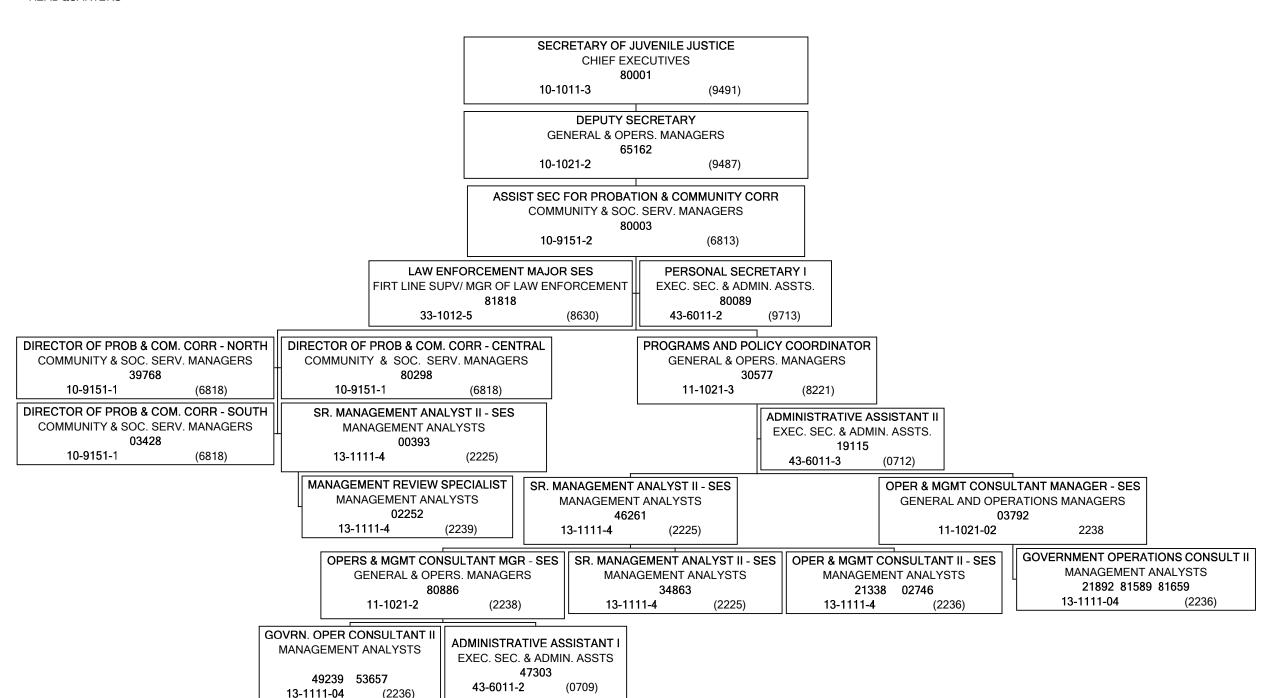
80 - DEPARTMENT OF JUVENILE JUSTICE 75 - HEADQUARTERS 00 - OFFICE OF THE SECRETARY 00100 - DEPUTY SECRETARY 00150 - EDUCATION

REVIEWED BY:	
DATE:	



70 - ASST. SECRETARY FOR PROBATION & COM. CORR. HEADQUARTERS

VERIFIED BY: Sara Gamble EFFECTIVE: 2-9-09



80 - DEPARTMENT OF JUVENILE JUSTICE

**80 - ASSISTANT SECRETARY FOR RESIDENTIAL** AND CORRECTIONAL FACILITIES **HEADQUARTERS and NORTH REGION** 

**PURCHASING MANAGERS** 

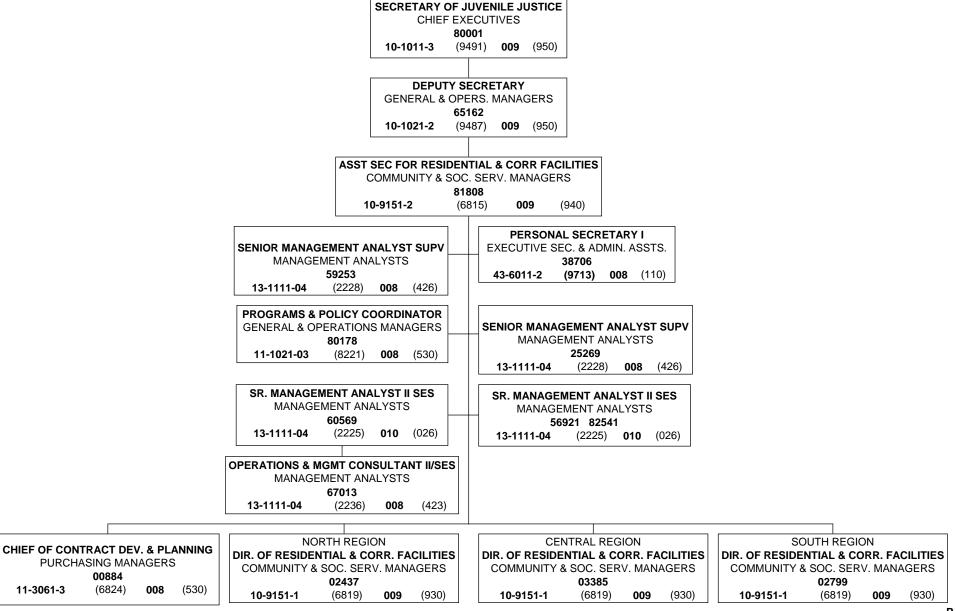
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VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09



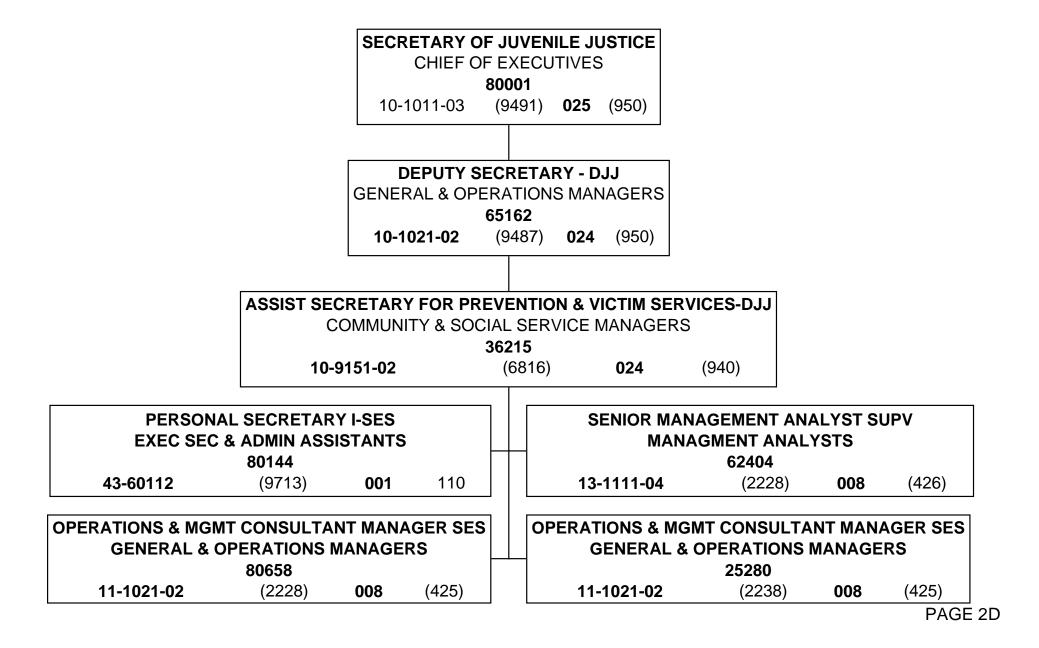
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80 - DEPARTMENT OF JUVENILE JUSTICE

90 - ASST. SECRETARY OF PREVENTION AND VICTIM SERVICES HEADQUARTERS

VERIFIED BY: SARA GAMBLE

EFFECTIVE: 9-4-08



80 - DEPARTMENT OF JUVENILE JUSTICE

41 - ASSISTANT SECRETARY FOR INTAKE AND DETENTION SERVICES **HEADQUARTERS** 

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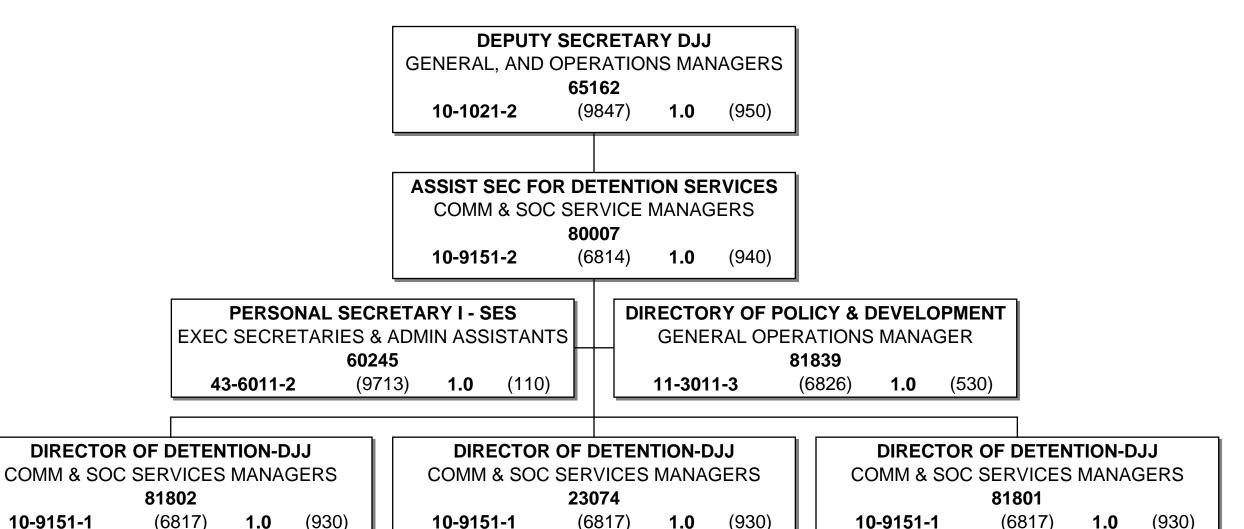
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(6817)

10-9151-1

VERIFIED BY: Sara Gamble EFFECTIVE: 9-8-08



CURRENT
80 - DEPARTMENT OF JUVENILE JUSTICE
75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES
00 - OFFICE OF THE SECRETARY

0015 - CHIEF OF STAFF

REVIEWED BY: \_\_\_\_ EFFECTIVE DATE:

Secretary of Juvenile Justice Chief of Executives 80001 **10-1011-03** (9491) **1.0** (950)

Chief of Staff - DJJ/SMS General Operations Managers 25920 **10-1021-2** (6811) **1.0** (940)

Adminstrative Assistant III/SES Executive Sec & Admin Assistant 81457 **43-6011-4** (0714) **1.0** (421)

Oper & Management Consultant MGR/SES General & Operations Managers 80148 11-1021-06 (2238) **1.0** (425)

Legislative Affairs Director - DJJ/SMS | Communications Administrator -DJJ/SES General & Operations Managers 64369 10-1021-1 (9087) **1.0** (920) Pg 3A

Public Relations Mangers 80147 11-2031-3 (9490)**1.0** (530) Pg 3B

Director of Administration/SMS Director of Program Accountability/SMS Director of Staff Development & Training/SMS Chief of Quality Assurance/SES General & Operations Mangers 80008 **10-3011-2** (6812) **1.0** (940) Pg 3C

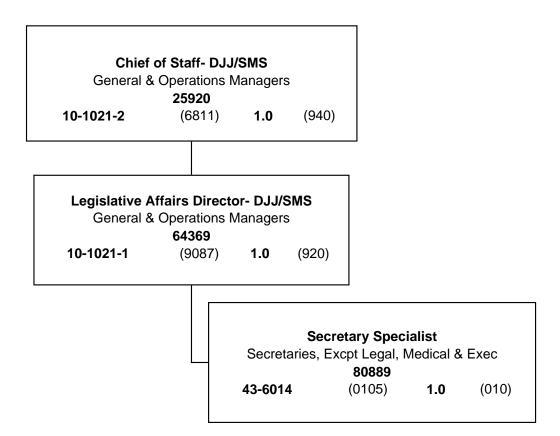
Administrative Services Managers 80011 (6840) **1.0** (940) 10-9151-1 Pg 3D

Managers, All Other 80047 10-9199-01 (9044) **1.0** (940)Pg 3E

General & Operations Managers 80120 **10-1021-3** (9422) **1.0** (530) Pg 3C

80 - DEPARTMENT OF JUVENILE JUSTICE 75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES 00 - OFFICE OF THE SECRETARY 0015 - CHIEF OF STAFF 015 1- LEGISLATIVE AFFAIRS

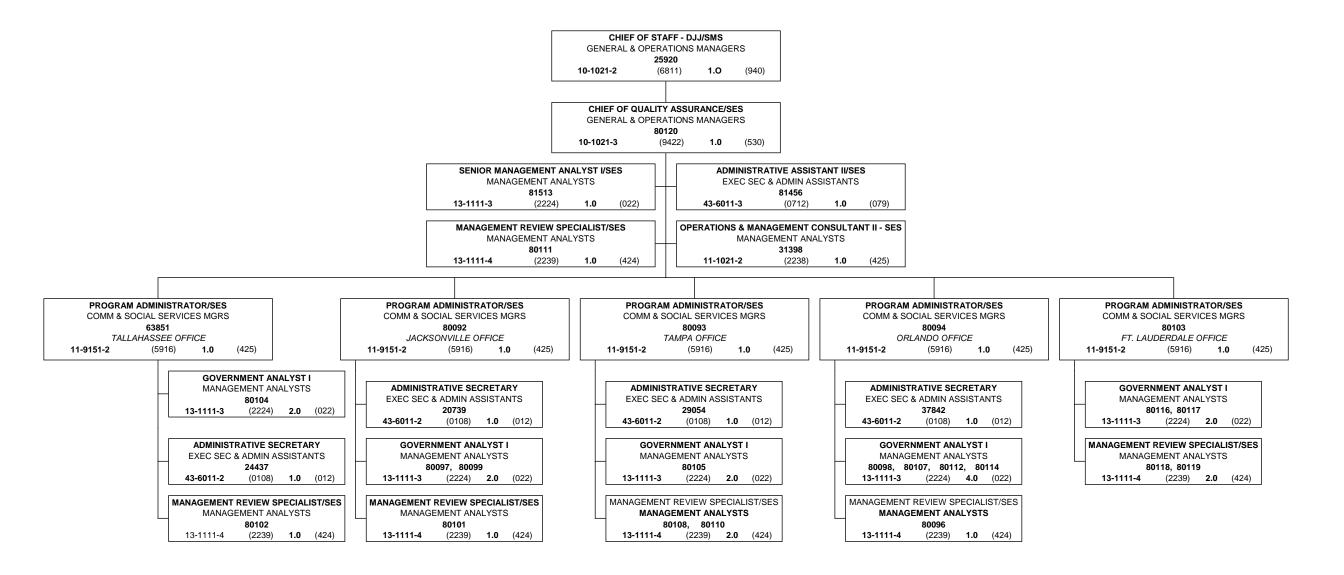
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EFFECITVE DATE:	



80 - DEPARTMENT OF JUVENILE JUSTICE 75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES 00 - OFFICE OF THE SECRETARY 0015 - CHIEF OF STAFF 0153- COMMUNICATIONS ADMINISTRATOR

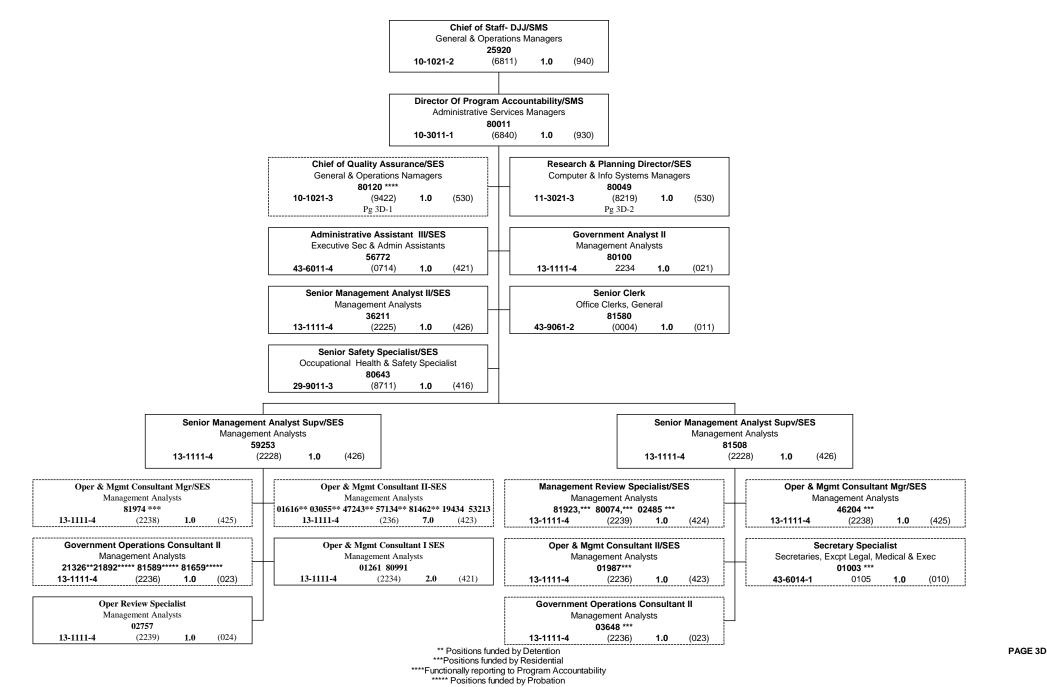
REVIEWED BY:	
EFFECTIVE DATE:	

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_		- DJJ/SMS ons Manager 0	rs			
10-1021-2	(681	l1) <b>1.0</b>	(940)			
				7		
<b>Communicat</b> Publ		s Managers	JJ/SES			
11-2031-3	(949	90) 1.0	(530)			
		Commi	•	ations Admi elations Mar 17667	nagers	
		11-203	31-2	(8715)	1.0	(160)
		1		tive <b>A</b> ssista Γ LEGAL, ΜΙ <b>64769</b>		_
		43-601	11-4	(0714)	1.0	(421)
		_		utomation A Support Spe 81854	-	
		15-104	<b>11-2</b>	(2047)	1.0	(022)



00015 - CHIEF OF STAFF

00105 - PROGRAM ACCOUNTABILITY



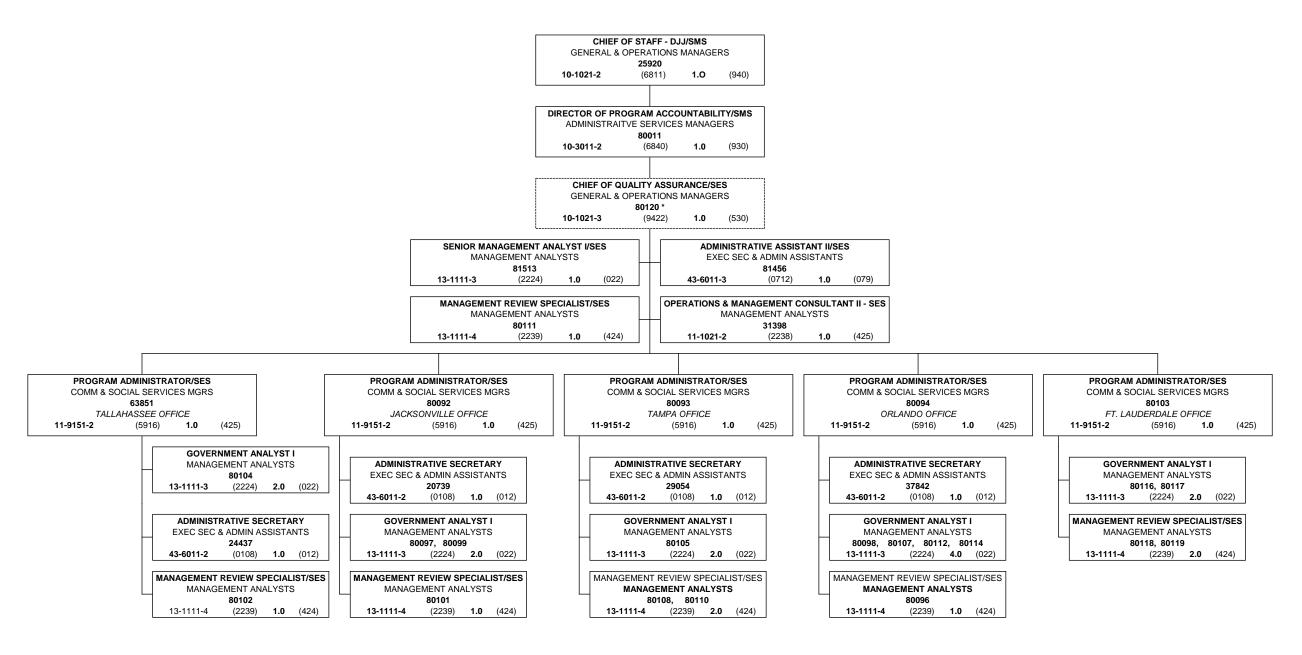
75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES

00015 - CHIEF OF STAFF

00105 - DIRECTOR OF PROGRAM ACCOUNTABILITY

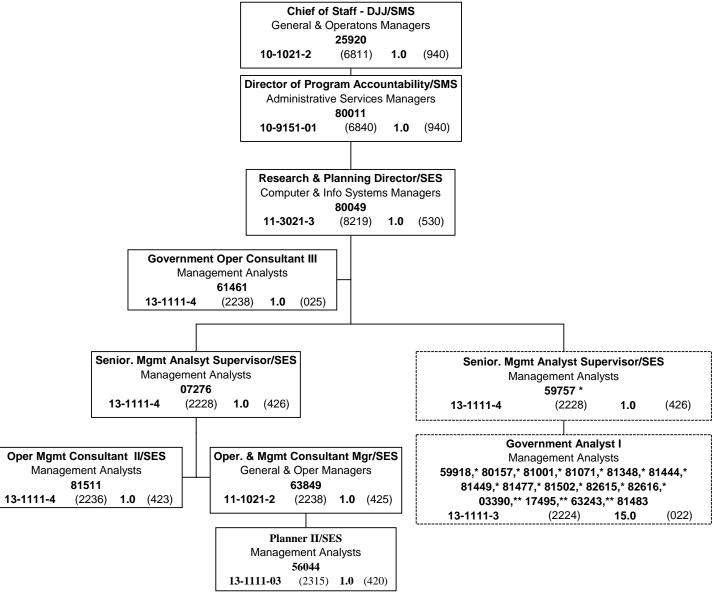
00156 - QUALITY ASSURANCE (Functional)

REVIEWED BY: \_\_\_\_\_\_\_EFFECTIVE DATE: \_\_\_\_\_



80 - DEPARTMENT OF JUVENILE JUSTICE
75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES
00 - OFFICE OF THE SECRETARY
0015 - CHIEF OF STAFF
00105 - DIRECTOR OF PROGRAM ACCOUNTABILITY
00240- RESEARCH & PLANNING





<sup>\*</sup>Positions funded by Probation Services

<sup>\*\*</sup> Position funded by Detention Services

00 - Office of the Secretary

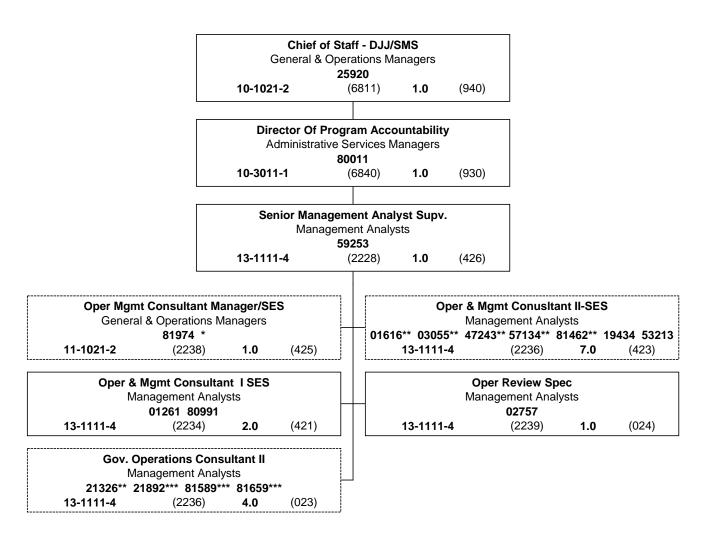
00015 - Chief of Staff

00105 - Program Accountability

00160 - Administrative Reviews

VERIFIED BY: \_\_\_\_\_\_EFFECTIVE DATE: \_\_\_\_\_

**CURRENT** 



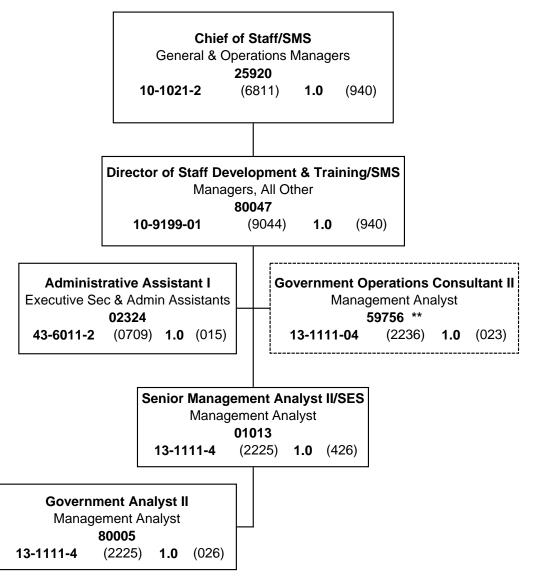
<sup>\*</sup> Position funded by Residential

<sup>\*\*</sup> Positions funded Detention

<sup>\*\*\*</sup> Positions funded by Probation

80 - DEPARTMENT OF JUVENILE JUSTICE 75 - EXECUTIVE DIRECTION AND SUPPORT SERVICES 00 - OFFICE OF THE SECRETARY 00015 - CHIEF OF STAFF 00160 - DIRECTOR OF STAFF DEVELOPMENT & TRAINING

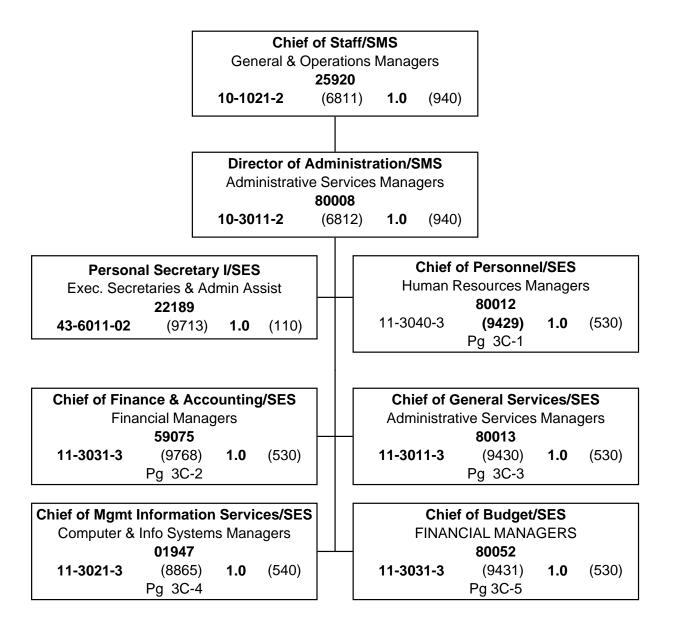
REVIEWED BY:	
EFFECITVE DATE:	



<sup>\* \*</sup> Positions funded by Detention Services

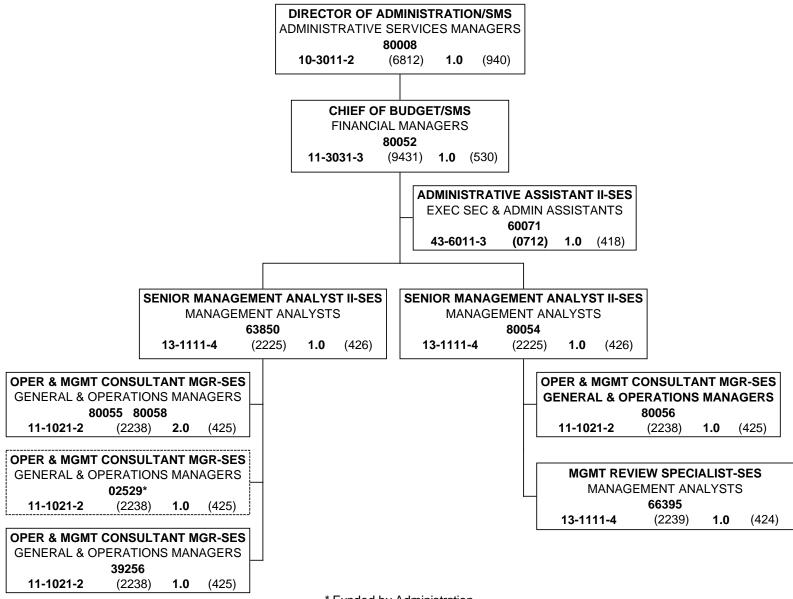
80 - DEPARTMENT OF JUVENILE JUSTICE 75 - HEADQUARTERS 00 - OFFICE OF THE SECRETARY 0015 - CHIEF OF STAFF 0200 - DIRECTOR OF ADMINISTRATION

REVIEWED BY:	
DATE:	



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VERIFIED BY: Sara Gamble EFFECTIVE: 02-02-07

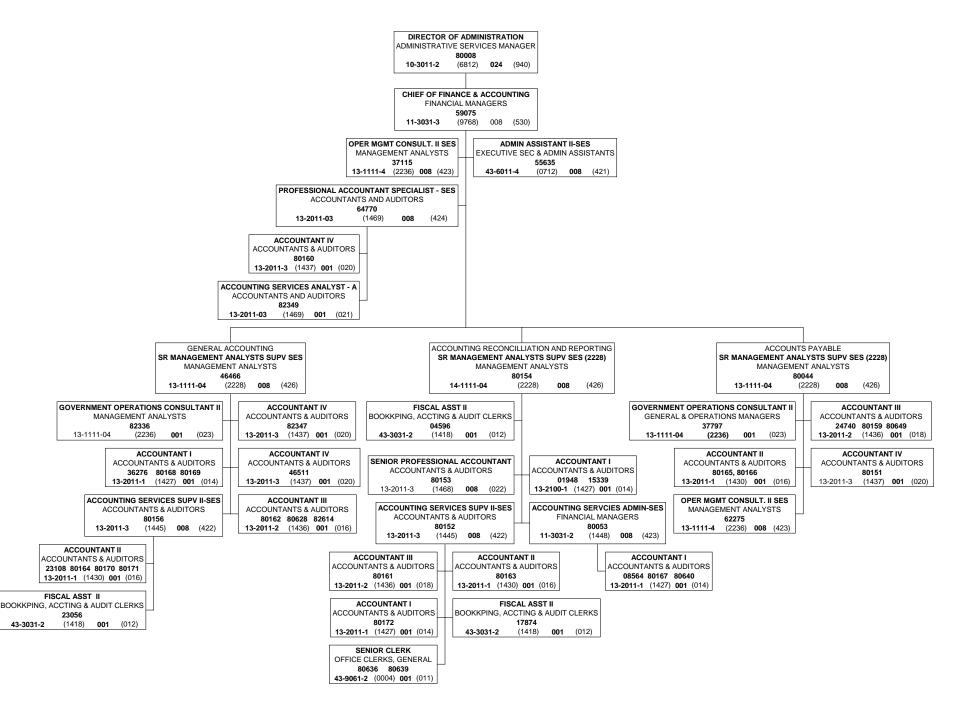


75 - HEADQUARTERS

00 - OFFICE OF THE SECRETARY

00 - DIRECTOR OF ADMINISTRATION FINANCE & ACCOUNTING

VERIFIED BY: Sara Gamble EFFECTIVE: 9-9-08

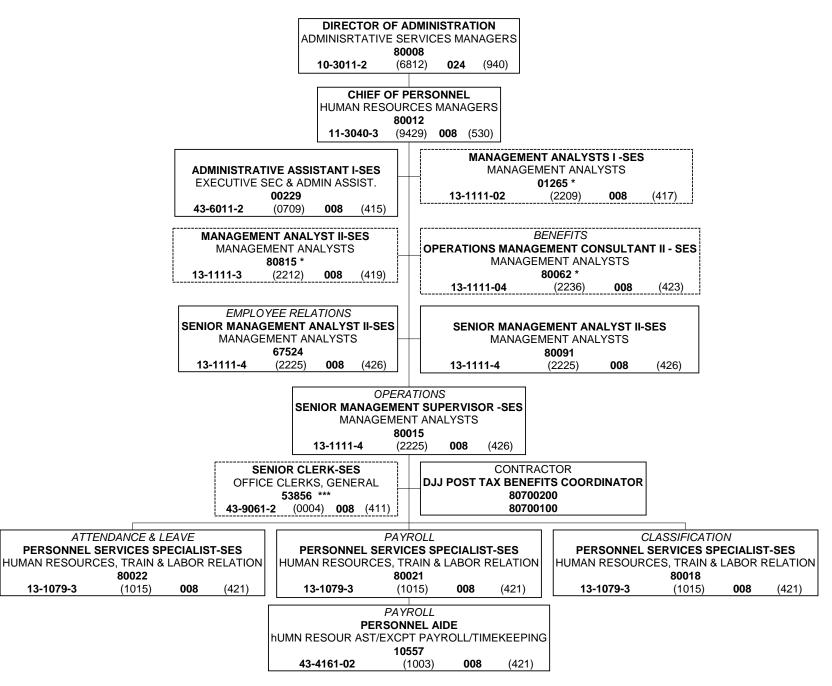


80 - DEPARTMENT OF JUVENILE JUSTICE 75 - HEADQUARTERS

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13-1079-3

22 - PERSONNEL

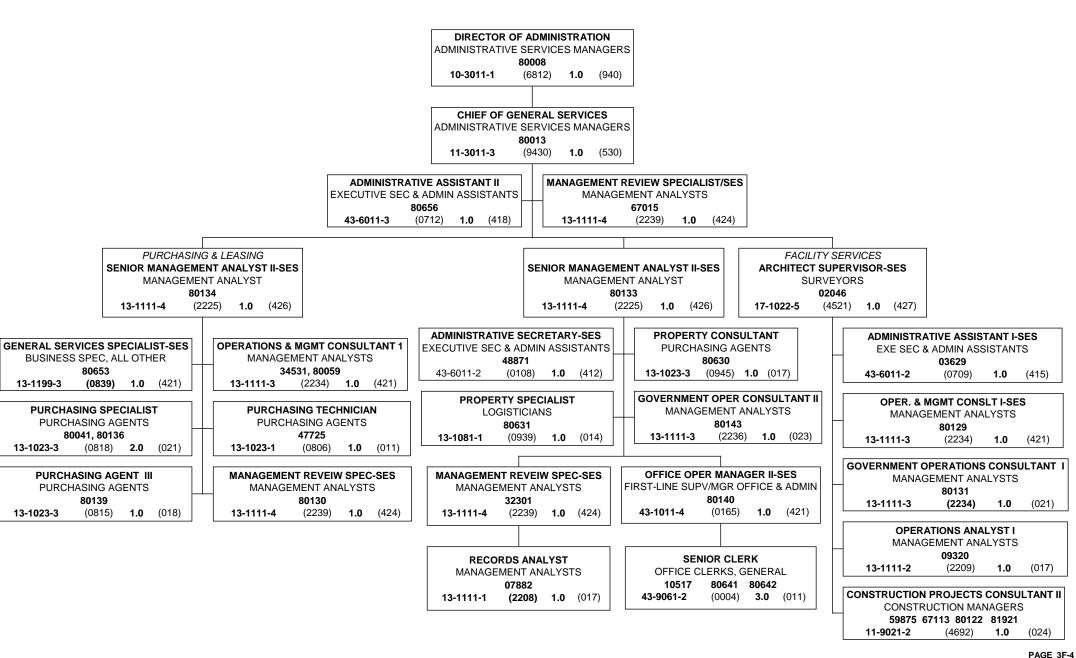


13-1199-3

13-1023-3

13-1023-3

2320 - GENERAL SERVICES

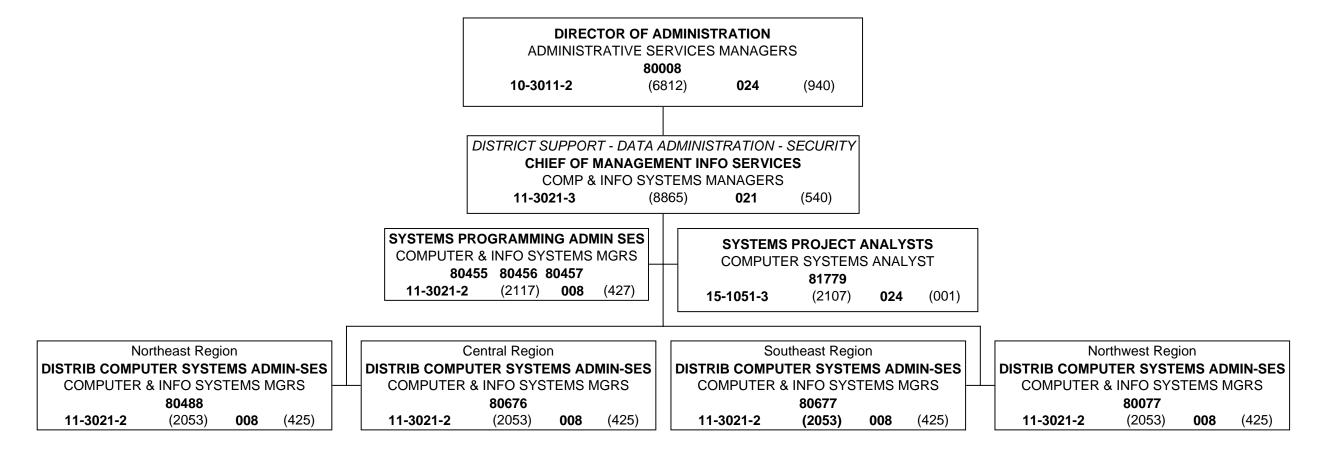


VERIFIED BY: Sara Gamble

EFFECTIVE DATE: 7-24-09

VERIFIED BY: Sara Gamble EFFECTIVE: 03/07/09

- 80 DEPARTMENT OF JUVENILE JUSTICE 75 HEADQUARTERS
- 00 OFFICE OF THE SECRETARY
- 00 DIRECTOR OF ADMINISTRATION
- 30 OFFICE OF MANAGEMENT INFORMATION SYSTEMS

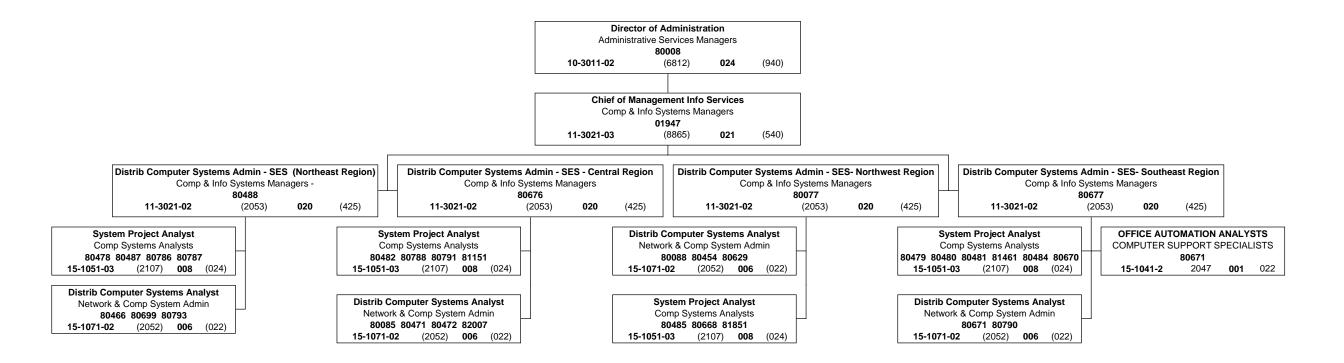


75 - HEADQUARTERS

00 - OFFICE OF THE SECRETARY

00 - ASST. SECRETARY FOR ADMINISTRATION

30 - OFFICE OF MANAGEMENT INFORMATION SYSTEMS DIST. SUPPORT/DATA ADMIN/SECURITY NETWORK & COMPUTER SYSTEMS



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VERIFIED BY: SARA GAMBLE

12-26-06

EFFECTIVE:

75 - HEADQUARTERS

00 - OFFICE OF THE SECRETARY

00 - ASST, SECRETARY FOR ADMINISTRATION

30 - OFFICE OF MANAGEMENT INFO SYSTEMS APPLICATION DEVELOPMENT

> **Director of Administration** Administrative Services Managers 80008 10-3011-02 (6812) **024** (940) **Chief of Management Info Services** Comp & Info Systems Managers 01947 (8865)(540)11-3021-03 021 SYSTEMS PROGRAMMING ADMIN SES SYSTEMS PROGRAMMING ADMIN SES SYSTEMS PROGRAMMING ADMIN SES COMPUTER & INFO SYSTEMS MGRS COMPUTER & INFO SYSTEMS MGRS COMPUTER & INFO SYSTEMS MGRS 80456 80457 80455 (2117)11-3021-2 (2117)800 (427)11-3021-2 (2117)800 (427)11-3021-2 008 (427) **OPERATIONS & MGMT CONSULTANT II SES** DISTRIB COMPUTER SYSTEMS ADMIN -SES SYSTEMS PROJECT CONSULTANT MANAGEMENT ANALYSTS COMP & INFO SYSTEMS MANAGERS COMPUTER SYSTEMS ANALYSTS 80474 80483 80459 11-3021-2 15-1051-4 13-1111-4 (2236)800 (423)(2053)020 (2109)001 (025)ADMINISTRATIVE ASSISTANT II TELECOMMUNICTIONS ADMINISTRATOR SES DATA PROCESSING MANAGER SES SYSTEMS PROJECT CONSULTANT EXEC SECRETARIES & ADMIN ASSISTANTS COMPUTER & INFO SYSTEMS MANAGERS COMPUTER & INFO SYSTEMS MGRS COMPUTER SYSTEMS ANALYSTS 80476 80086 82336 80083 81853 80458 80780 66393 43-6011-3 (0712)001 (018) 11-3021-02 (2039)008 (424) 11-3021-2 (2133)800 (426)15-1051-4 (2109)001 (025)STAFF ASSISTANT SYSTEMS PROJECT CONSULTANT **EXEC SECRETARIES & ADMIN ASSISTANTS** COMPUTER SYSTEMS ANALYSTS OFFICE AUTOMATION ANALYSTS 53209 80460 81852 COMPUTER SUPPORT SPECIALIST 43-6011-2 (0120)15-1051-4 (2109)(025)001 (013)001 80082 **15-1041-2** (2047) **001** (022) COMPUTER OPERATOR I SYSTEM PROJECT ANALYST **COMPUTER OPERATORS** COMP SYSTEMS ANALYSTS SYSTEMS PROJECT CONSULTANT 81460 80081 80463 80781 COMPUTER SYSTEMS ANALYSTS 43-9011-01 (2020)001 (011) 15-1051-3 (2107) **008** (024)80780 **15-1051-4** (2109) **001** (025) DISTRIBUTED COMPUTER SYSTEMS ANALYSTS OFFICE AUTOMATION SPECIALIST I COMPUTER SUPPORT SPECIALIST NETWORK & COMP SYSTEMS ADMINISTRATOR DATA PROCESSING MANAGER SES 80638 80673 COMPUTER & INFO SYSTEMS MGRS (2041)001 (015)15-1071-2 (2052)001 (022)64992 11-3021-2 (2133)800 (426)TELECOMMUNICATIONS SPECIALIST I **NETWORK & DATA COMMUNICAT ANALYSTS** SYSTEM PROJECT ANALYST 80469 COMP SYSTEMS ANALYSTS 15-1081-1 (2031)001 (015)80644 80655 **15-1051-3** (2107) **008** (024)

> > PAGE 3F-5B Page 66 of 315

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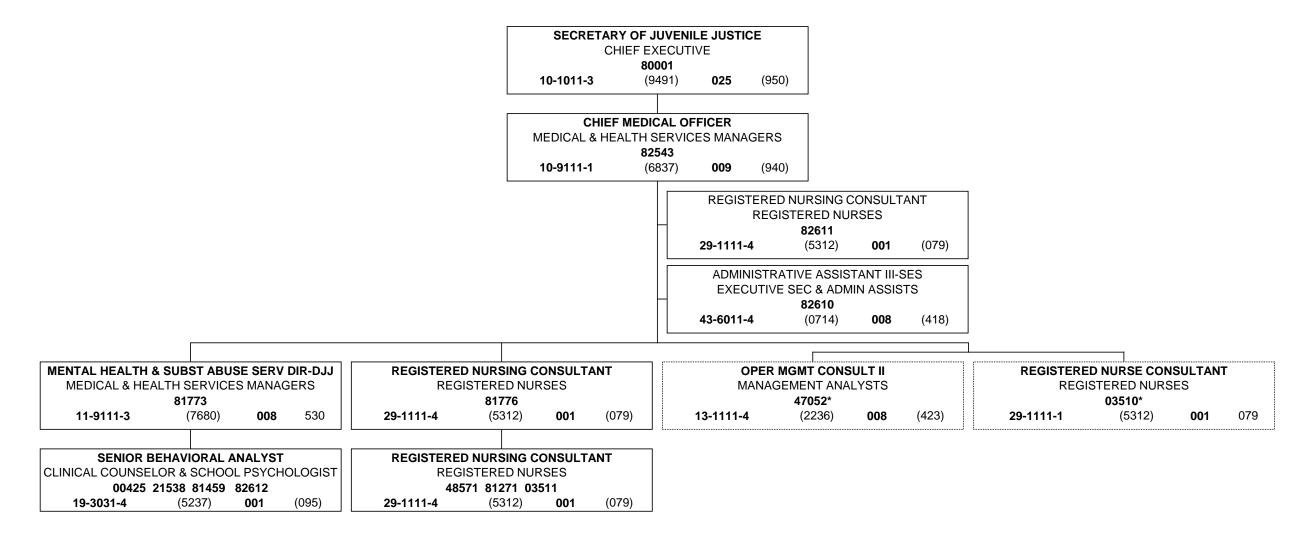
EFFECTIVE: 05/15/09

75 - HEADQUARTERS

00 - OFFICE OF THE SECRETARY

00041 - OFFICE OF HEALTH SERVICES

VERIFIED BY: Sara Gamble EFFECTIVE: 4-1-09



75 - HEADQUARTERS

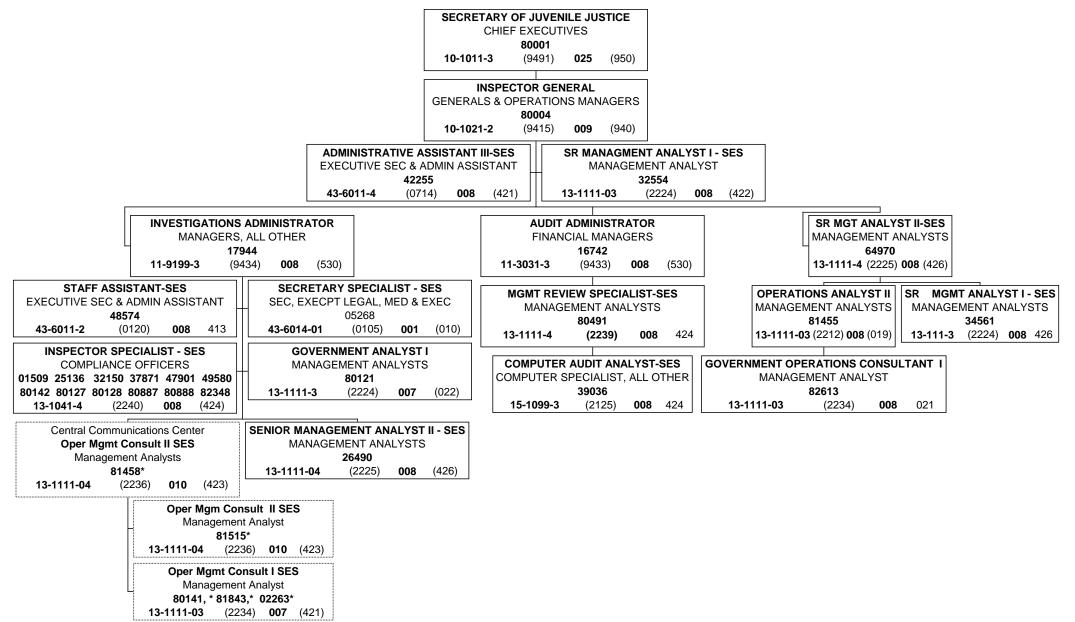
00 - OFFICE OF THE SECRETARY

00 - OFFICE OF THE INSPECTOR GENERAL

111 - INVESTIGATIONS

113 - AUDIT ADMINISTRATION

0017 - CENTRAL COMMUNICATIONS CENTER



VERIFIED BY: Sara Gamble EFFECTIVE: 10/1/08

0012 - GENERAL COUNSEL CONTRACTS

00 - OFFICE OF THE SECRETARY

VERIFIED BY: Sara Gamble 75 - HEADQUARTERS EFFECTIVE: 4/2/09

> SECRETARY OF JUVENILE JUSTICE CHIEF EXECUTIVES 80001 **10-1011-3** (9491) **025** (950) **GENERAL COUNSEL** MANAGERS, ALL OTHERS 80006 10-9199-2 (9416) 024 (940) SENIOR ATTORNEY SR. MANAGEMENT ANALYST II-SES **LAWYERS** MANAGEMENT ANALYSTS ORLANDO 66392 46196 **13-1111-4** (2225) **008** (426) 23-1011-4 (7738) 008 (230) **ATTORNEY SENIOR ATTORNEY** LAWYERS LAWYERS 80779 TALLAHASSEE 03176 ORLANDO 42066 53485 53486 80500 23-1011-3 **(7736) 008** (220) **23-1011-4** (7738) **008** (230) **LEGAL ADMINISTRATOR** *TALLAHASSEE* Tallahassee **EXECUTIVE SEC & ADMIN ASSISTANTS** SENIOR ATTORNEY **CHIEF OF CONTRACTS** 80660 LAWYERS PURCHASING MANAGERS (9345) 008 (110) 43-6011-2 62076 03015 **23-1011-4** (7738) **008** (230) 11-3061-3 (8220) 008 (530) **EXECUTIVE SECRETARY-SES ATTORNEY** EXECUTIVE SEC & ADMIN ASSISTANTS LAWYERS ADMINISTRATIVE ASSISTANT I-SES SENIOR MANAGEMETN ANALYST II - SES MANAGEMENT ANALYSTS 56960 80505 TAMPA **EXEC SEC & ADMIN ASSISTS** 43-6011-2 (0115) **008** (415) **23-1011-3** (7736) **008** (220) 80175 00191 **43-6011-2** (0709) **008** (015) 13-1111-04 (2225)008 (426) ADMIN ASSISTANT II-SES SENIOR ATTORNEY EXECUTIVE SEC & ADMIN ASSISTANTS LAWYERS 52230 80663 FT. LAUDERDALE OPERATIONS & MGMT CONSULTANT MGR -SES OPERATIONS & MGMT CONSULTANT MGR -SES (0712)43-6011-3 80506 JACKSONVILLE **008** (418) **GENERAL & OPER MANAGERS GENERAL & OPER MANAGERS** 80504 TAMPA 80651 09673 ADMIN ASSISTANT I-SES 80502 ORLANDO 11-1021-2 (2238)800 (425)11-1021-2 (2238)800 (425)EXECUTIVE SEC & ADMIN ASSISTANTS 80776 JACKSONVILLE 80492 ORLANDO 44658 TALLAHASSEE 80507 FT. LAUDERDALE **80662** ORLANDO 43-6011-2 (0709) **008** (415) SR MANAGEMENT ANALYST I-SES ADMINISTRATIVE ASSISTANT I SES **23-1011-4** (7738) **008** (230) MANAGEMENT ANALYSTS EXEC SECRETARIES & ADMIN ASSISTANTS STAFF ASSISTANT-SES 60701 80126 EXECUTIVE SEC & ADMIN ASSIST (2224)) 008 (422) 13-1111-3 43-6011-02 (0709) **008** (415) TALLAHASSEE 80494 **JACKSONVILLE** 80495 GOVERNMENT OPERATIONS CONSULTANT I SR MANAGEMENT ANALYST I-SES DAVIE 80498 MANAGEMENT ANALYSTS MANAGEMENT ANALYSTS **43-6011-2** (0120) **008** (413) 80644 50824 13-1111-3 (2234)**001** (021) 13-1111-3 (2224) **008** (422) **OPERATIONS & MGMT CONSULTANT II-SES GOVERNMENT OPERATIONS CONSULTANT II** MANAGEMENT ANALYSTS MANAGEMENT ANALYSTS 50761 80174 80652 03687 80060 13-1111-4 (2236)800 (423)13-1111-04 (2236) 001 (023)

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Gamble

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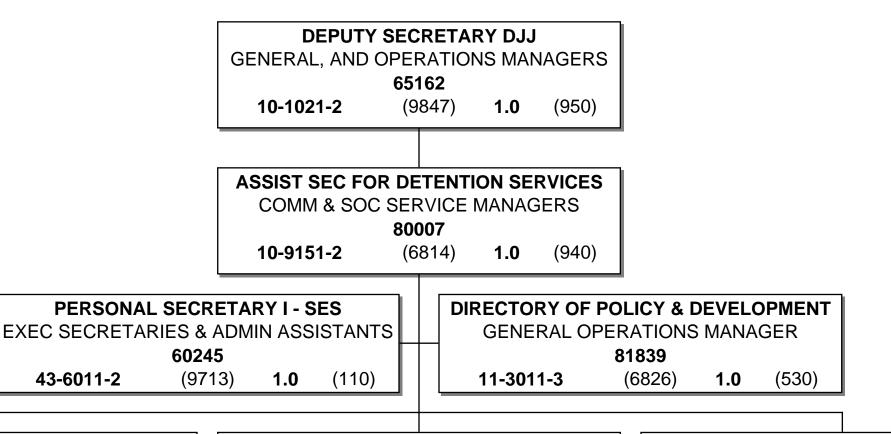
41 - ASSISTANT SECRETARY FOR DETENTION SERVICES

**HEADQUARTERS** 

**VERIFIED BY: Sara Gamble** 

EFFECTIVE: 9-8-08

## CURRENT



**DIRECTOR OF DETENTION-DJJ COMM & SOC SERVICES MANAGERS** 81802

10-9151-1

(6817)

(930)1.0

43-6011-2

**DIRECTOR OF DETENTION-DJJ COMM & SOC SERVICES MANAGERS** 23074

10-9151-1

(6817)

(930)1.0

**DIRECTOR OF DETENTION-DJJ** 

**COMM & SOC SERVICES MANAGERS** 

81801

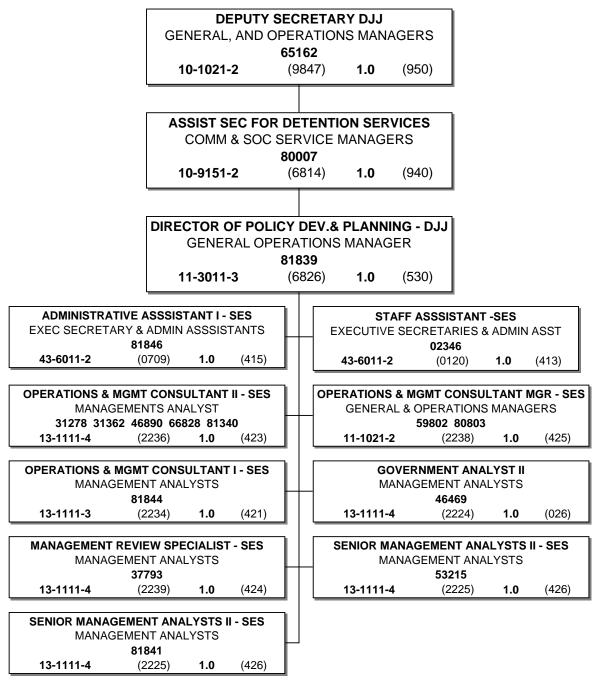
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(6817)

(930)1.0

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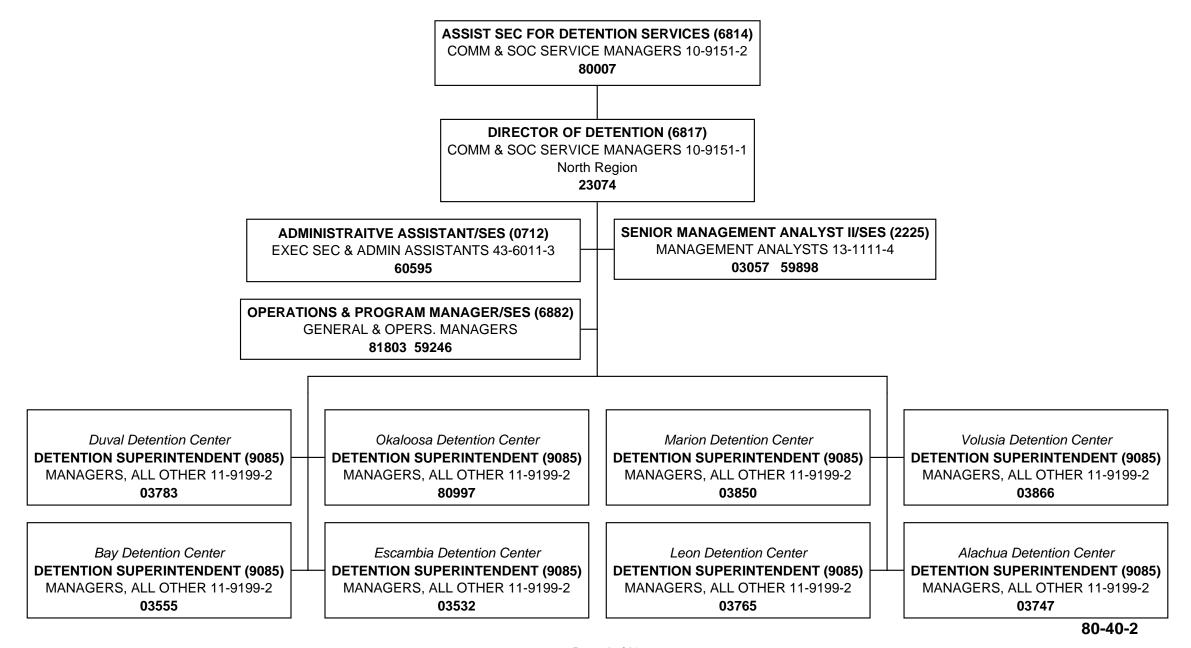
41 - DETENTION SERVICES

10 - REGION (NORTH)

0021 - EAST

0022 - WEST

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/07



41 - DETENTION SERVICES

41 - DETENTION SERVIC

10 - REGION (NORTH) 01 - CIRCUIT

2500 -OKALOOSA REGIONAL DETENTION CTR.

00 - ADMIN. SHIFT - 7AM - 3PM

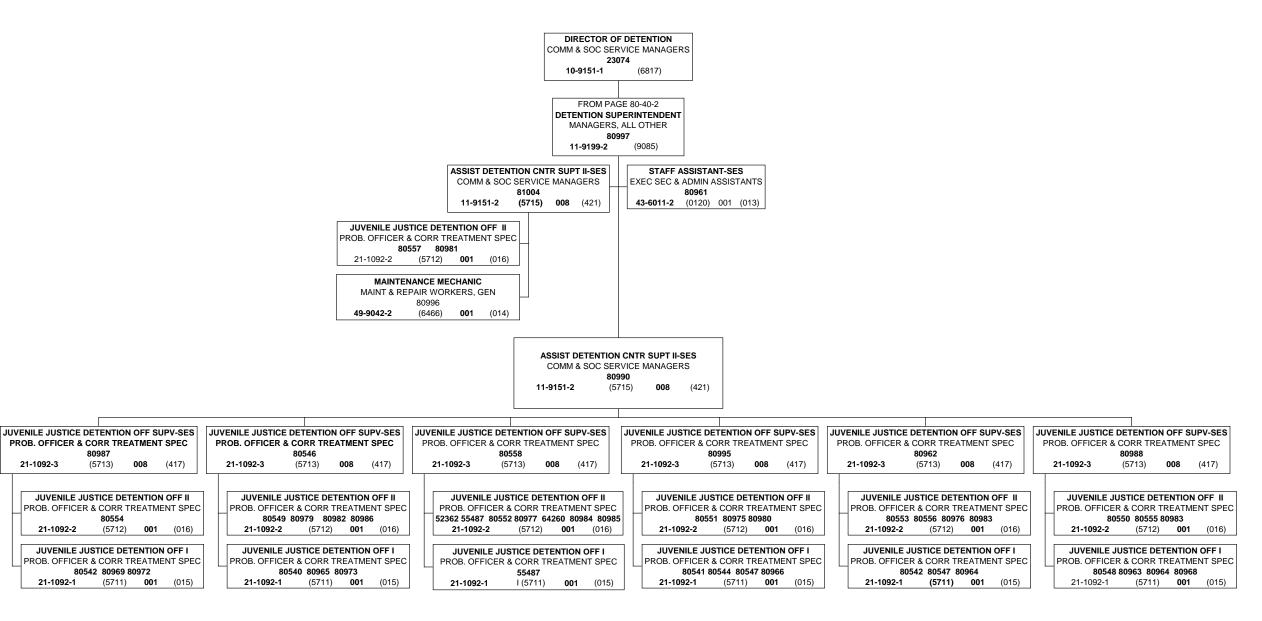
01 - EVENING SHIFT - 3PM - 11PM

02 - NIGHT SHIFT - 11PM - 7AM

03 - ROTATING 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 9/10/09

CURRENT

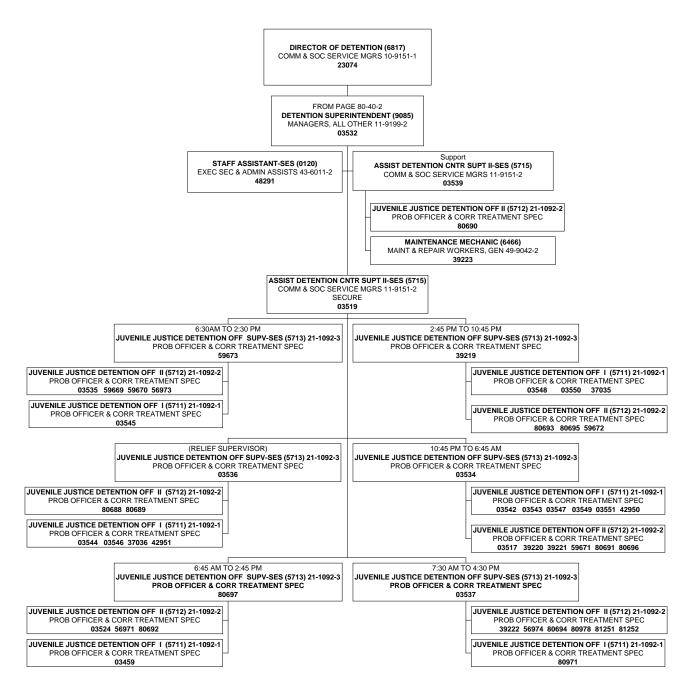


41 - DETENTION CENTERS

10 - REGION (NORTH) 01 - CIRCUIT

2500 - ESCAMBIA REGIONAL DETENTION CTR.

- 00 ADMIN. SHIFT 7AM 3PM 01 NIGHT SHIFT- 3PM 11PM
- 02 EVENING SHIFT 11PM 7AM 03 - ROTATING 01 -TRUST FUND



CURRENT

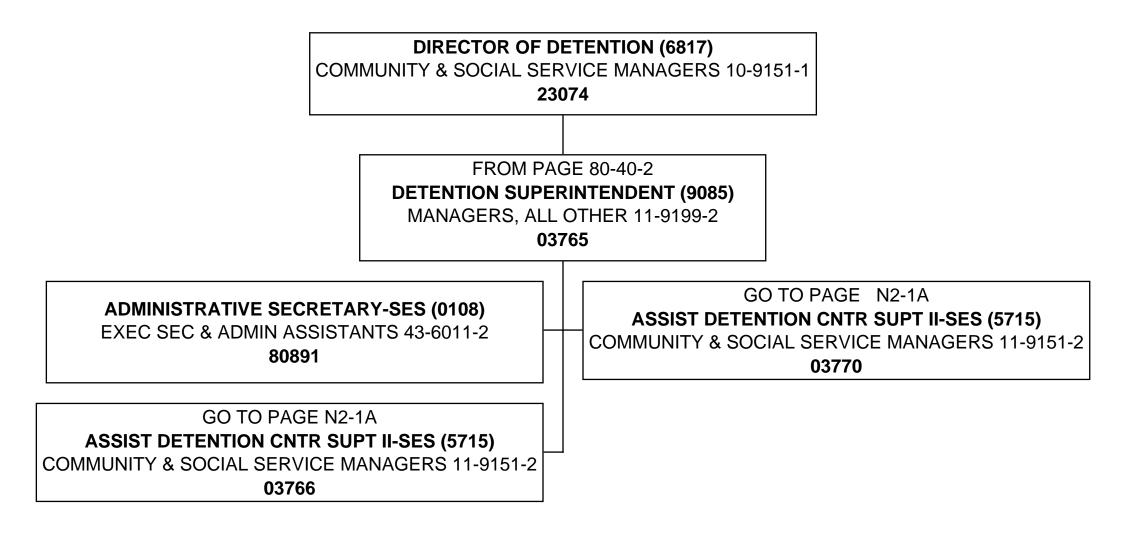
PAGE N1-2

41 - DETENTION SERVICES

10 - RIGION (NORTH)

02 - CIRCUIT

2500 - LEON REGIONAL DETENTION CENTER



VERIFIED BY; Sara Gamble

9-17-08

EFFECTIVE:

41 - DETENTION SERVICES

10 - REGION (NORTH)

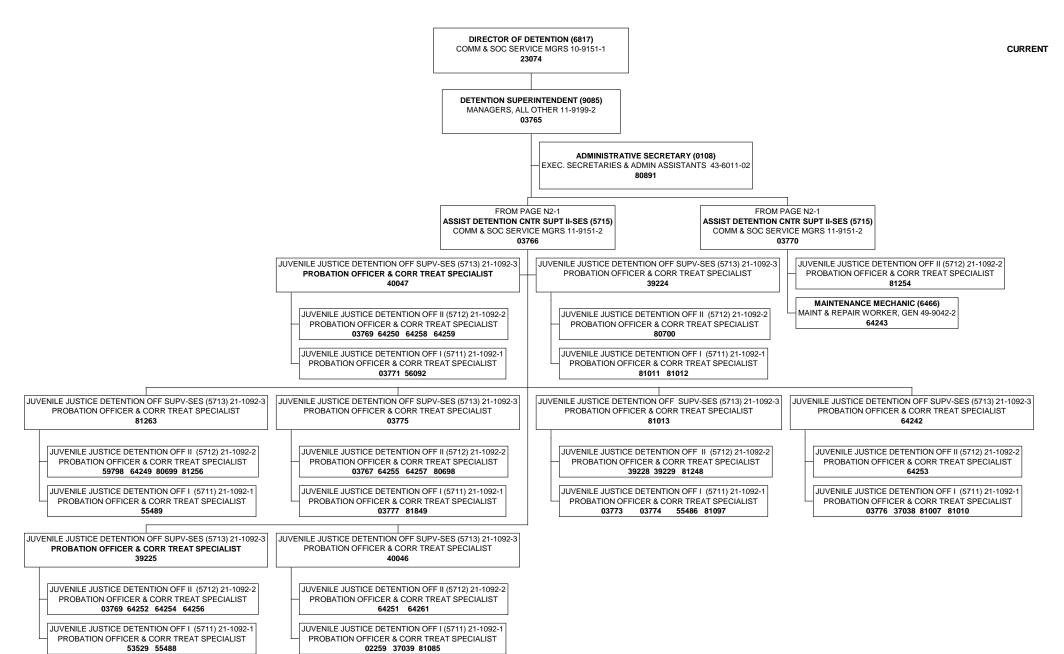
02 - CIRCUIT

2500 - LEON REGIONAL DETENTION CENTER

00 - ADMIN. SHIFT 01 - SHIFT - I

01 - SHIFT - I 02 - SHIFT - II

03 - ROTATING SHIFT



VERIFIED BY: Sara Gamble

8/11/08

EFFECTIVE:

VERIFIED BY: Sara Gamble EFFECTIVE: 6-23-09

CURRENT

10 - REGION (NORTH) 04 - CIRCUIT

2500 - DUVAL REGIONAL DETENTION CTR.

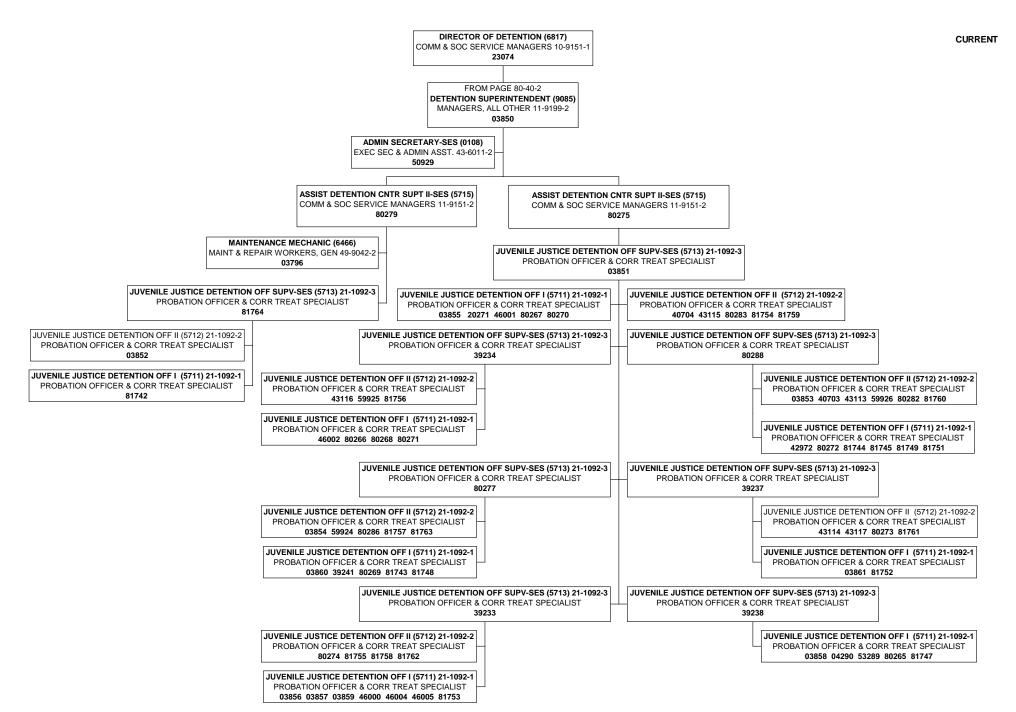
00 - ADMIN, SHIFT - 7AM - 3PM

01 - EVENING SHIFT - 3PM - 11PM

02 - NIGHT SHIFT - 11PM - 7AM 03 - ROTATING 01 - TRUST FUND

> **DIRECTOR OF DETENTION (6817)** COMM & SOC SERVICE MANAGERS 10-9151-1 23074 FROM PAGE 80-40-2 **DETENTION SUPERINTENDENT (9085)** MANAGERS, ALL OTHER 11-9199-2 03783 **MAINTENANCE MECHANIC (6466)** STAFF ASSISTANT-SES (0120) MAINT & REPAIR WORKERS, GEN 49-9042-2 EXEC SEC & ADMIN ASSISTS 43-6011-2 03837 03846 SENIOR CLERK (OOO4) 43-9061-02 ASSIST DETENTION CNTR SUPT II-SES (5715) OFFICE CLERKS, GENERAL COMM & SOC SERVICE MANAGERS 11-9151-2 ASSIST DETENTION CNTR SUPT II-SES (5715) COMM & SOC SERVICE MANAGERS 11-9151-2 03784 7 AM TO 3 AM SHIFT 3 PM TO 11 PM SHIFT 3 PM TO 11 PM SHIFT 7 AM TO 3 PM SHIFT JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 03800 JUVENILE JUSTICE DETENTION OFF II (5712) 29-1092-2 PROBATION OFFICER & CORR TREAT SPÉCIALIST PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST 39249 80757 80759 80768 80773 03799 03802 80763 39251 80761 80764 80770 03797 39257 80756 JUVENILE JUSTICE DETENTION OFF I (5711) 29-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST 03804 03818 03829 03833 37049 57153 57156 57157 57158 57162 03806 03089 37046 37048 57152 81155 03462 03807 03827 47051 03812 03825 03832 03968 57153 57159 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 7 AM TO 3 PM SHIFT 3 PM TO 11 PM SHIFT 11 PM TO 7 AM SHIFT PROBATION OFFICER & CORR TREAT SPECIALIST JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 64247 PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST 03791 03821 JUVENILE JUSTICE DETENTION OFF II (5712) 29-1092-2 PROBATION OFFICER & CORR TREAT SPECIALIST 81255 80758 80765 03780 39244 39252 47015 03760 03801 39250 80766 39248 40108 80769 80771 80772 JUVENILE JUSTICE DETENTION OFF I (5711) 29-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST 03810 03824 03834 37047 57151 87163 37053 04289 56285 56298 58675 03808 03816 03819 57154 57155 03815 03817 04015 37044 56290 56293 81174 81175 TRANSPORTATION JUVENILE JUSTICE DETENTION OFF II (5712)29-1092-2 PROBATION OFFICER & CORR 39248 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 7 AM TO 3 PM SHIFT PROBATION OFFICER & CORR TREAT SPECIALIST JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) 29-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 82561 JUVENILE JUSTICE DETENTION OFF II (5712) 29-1092-2 JUVENILE JUSTICE DETENTION OFF II (5712) 29-1092-2 PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST 03798 60058 80762 80767 47034 JUVENILE JUSTICE DETENTION OFF I (5711) 29-1092-1 JUVENILE JUSTICE DETENTION OFF I (5711) 29-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST 37045 37052 56288 81164 66443 81161 81172

05 - CIRCUIT 2500 - MARION REGIONAL DET. CENTER VERIFIED BY: Sara Gamble EFFECTIVE: 7-1-08

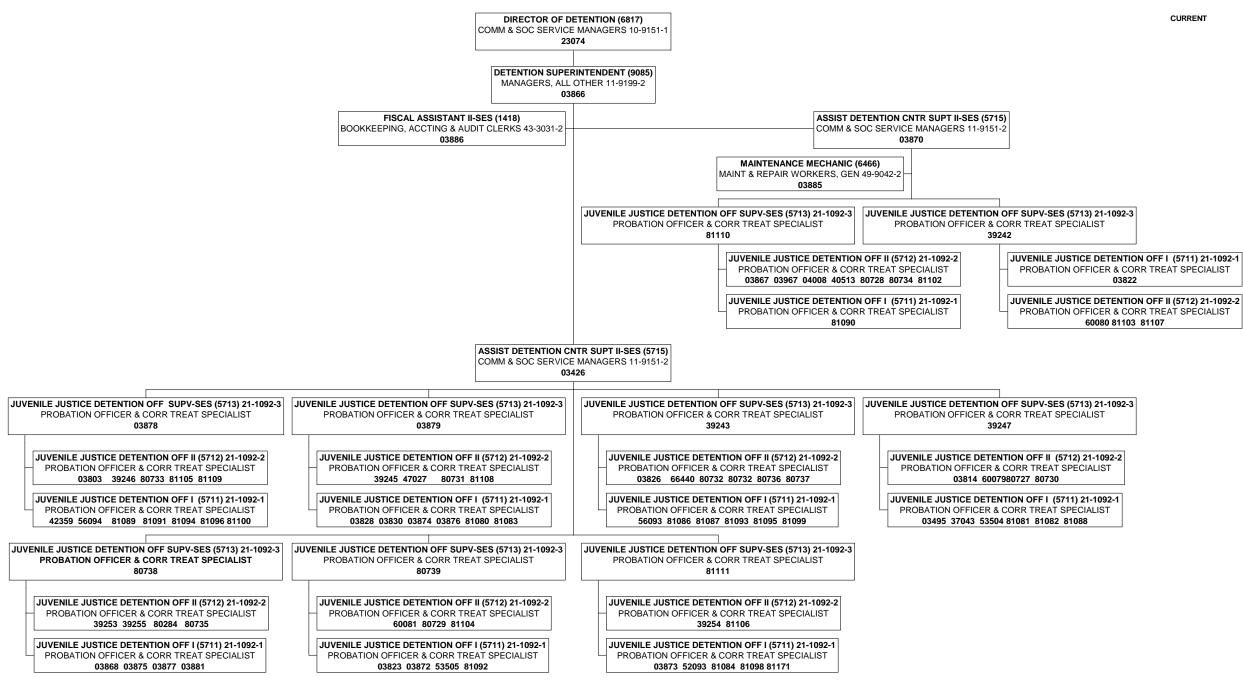


10 - REGION (NORTH)

07 - CIRCUIT

2500 - VOLUSIA CO REGION DETENTION CTR

VERIFIED BY: Sara Gamble EFFECTIVE: 2-20-09



41 - DETENTION SERVICES

10 - REGION (NORTH)

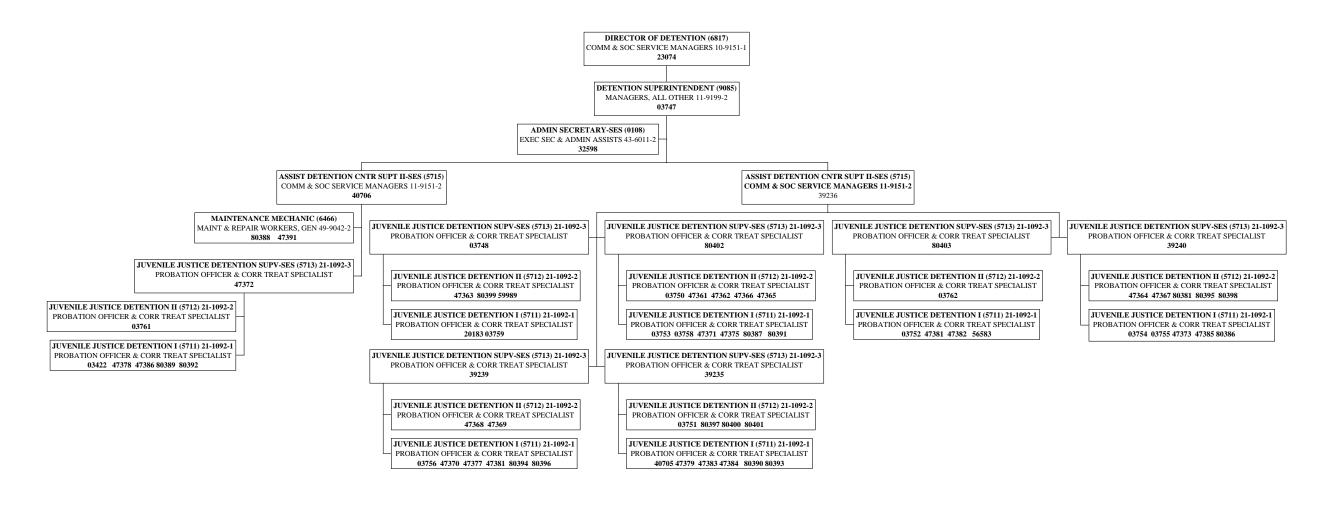
08 - CIRCUIT

2500 - ALACHUA REGIONAL DETENTION CTR.

SUBMITTED:

VERIFIED BY: Sara Gamble EFFECTIVE: 3-18-09

CURRENT



41 - DETENTION SERVICES

10 - REGION (NORTH)

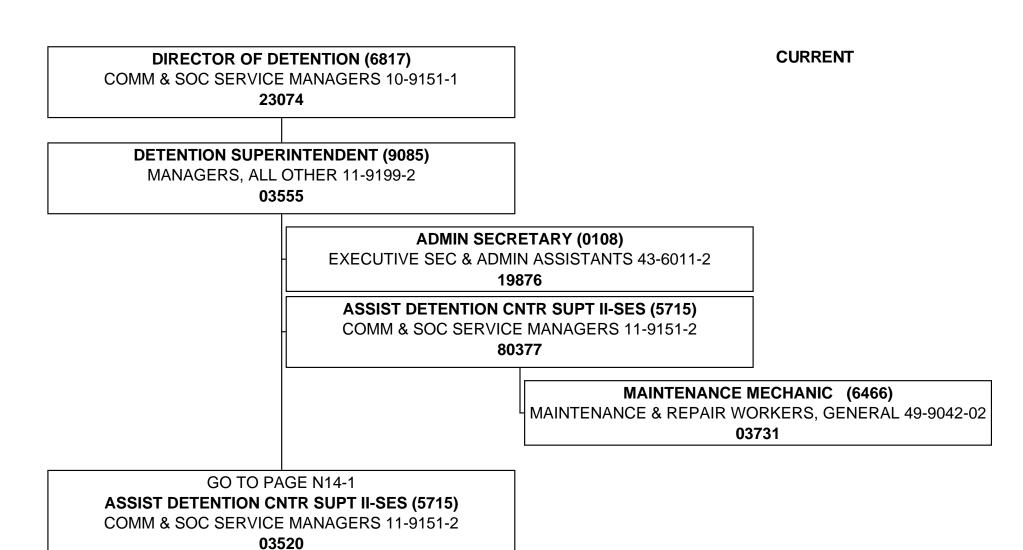
14 - CIRCUIT

2500 - BAY REGIONAL DETENTION CENTER

SUBMITTED:

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-22-08



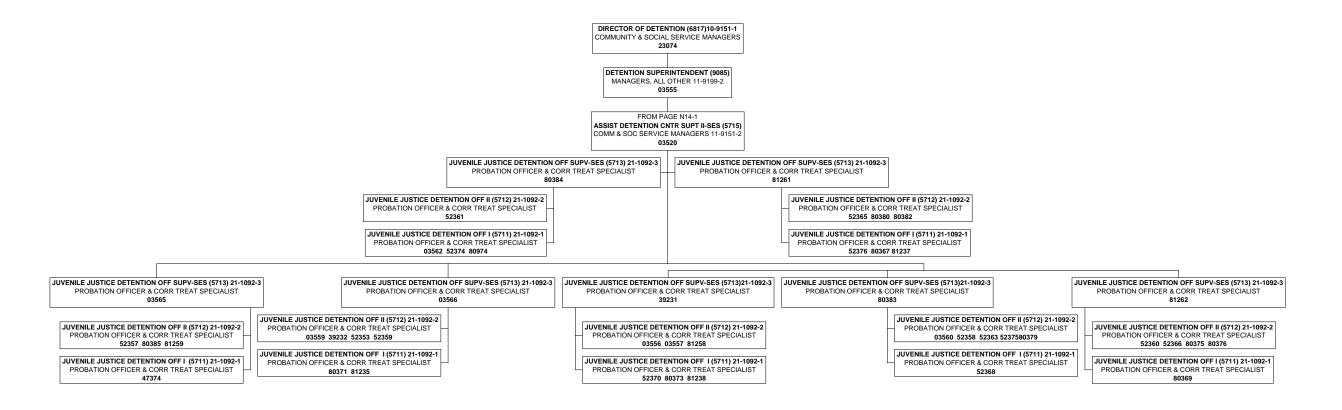
BOLD - SES PAGE N14

10 - REGION (NORTH)

14 - CIRCUIT 2500 - BAY REGION DETENTION CENTER

VERIFIED BY: Sara Gamble EFFECTIVE: 9-15-09

CURRENT



VERIFIED BY: Sara Gamble

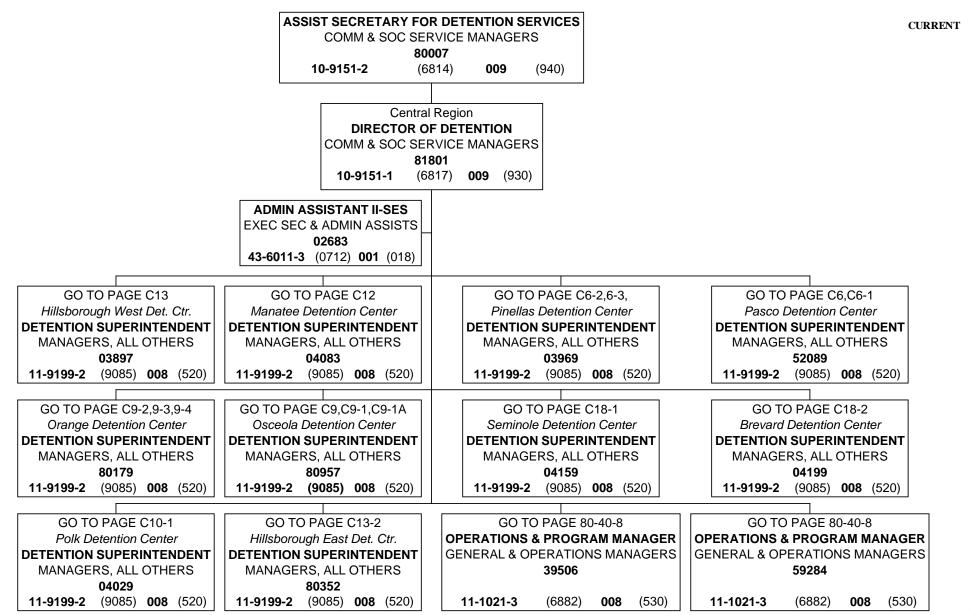
EFFECTIVE:

80 - DEPARTMENT OF JUVENILE JUSTICE

40 - DETENTION SERVICES

20 - REGION (CENTRAL) ORGANIZATION CHARTS

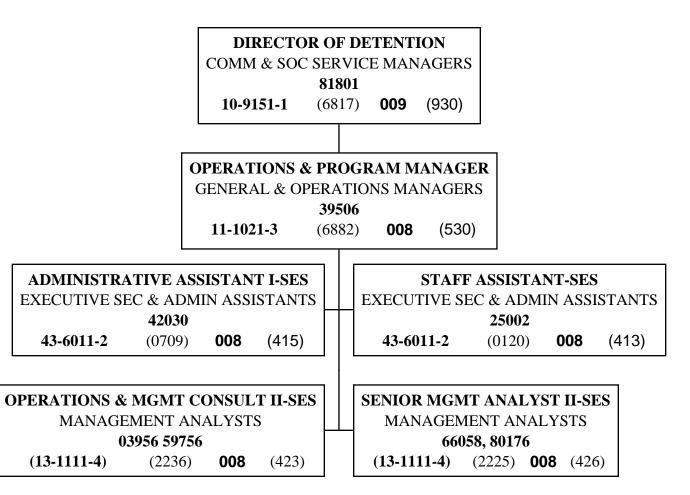
> DIRECTOR OF DETENTION, EAST AND WEST CENTRAL 80-40-5 **DETENTION - CENTRAL** 80-40-8, 80-40-8A CIRCUIT 06 PASCO REGIONAL DETENTION CENTER C6, C6-1 PINELLAS REGIONAL DETENTION CENTER C6-2, C6-3 C9, C9-1,C9-1A CIRCUIT 09 OSCEOLA REGIONAL DETENTION CENTER ORANGE REGIONAL DETENTION CENTER C9-2, C9-3, C9-4, C9-5 CIRCUIT 10 POLK REGIONAL DETENTION CENTER C10, C10-1 CIRCUIT 12 MANATEE REGIONAL DETENTION CENTER C12, C12-1 CIRCUIT 13 WEST HILLSBOROUGH REGIONAL DETENTION CENTER C13, C13-1 EAST HILLSBOROUGH REGIONAL DETENTION CENTER C13-2, C13-2A CIRCUIT 18 SEMINOLE REGIONAL DETENTION CENTER C18-1 C18-2 BREVARD REGIONAL DETENTION CENTER



43-6011-2

(13-1111-4)

## **CURRENT**



VERIFIED BY: Sara Gamble EFFECTIVE DATE: 8-7-08

## **DIRECTOR OF DETENTION COMM & SOC SERVICE MANAGERS** 81801 (6817) **009** (930) 10-9151-1 **OPERATIONS & PROGRAM MANAGER GENERAL & OPERATIONS MANAGERS** 59284 (6882)**008** (530) 11-1021-3 **ADMINISTRATIVE ASSISTANT I-SES OPERATIONS & MGMT CONSULTANT II-SES EXEC SEC & ADMIN ASSISTANTS** MANAGEMENT ANALYSTS 42063, 80066 44273 (0709)(2236)**008** (415) (423)13-1111-4 800 **OPERATIONS & MGMT CONSULTANT MANAGER-SES**

**GENERAL & OPERATIONS MANAGERS** 

55798

(2238)

**PURCHASING AGENTS** 02756 64434

**PURCHASING AGENT II** 

**13-1023-1** (0812) **001** (015)

11-1021-2

**OPERATIONS & MGMT CONSULTANT II-SES** 

MANAGEMENT ANALYSTS 61115 61359

43-6011-2

(425)

13-1111-4

800

**OPERATIONS & MGMT CONSULTANT MANAGER-SES** 

**GENERAL & OPERATIONS MANAGERS** 

80366

(2238)

(2236)

800

(423)

**EXEC SEC & ADMIN ASSISTANTS** 

43-6011-2

80624

11-1021-2

**STAFF ASSISTANT-SES** 

(0120) **008** (413)

**OPERATIONS & MGMT CONSULTANT II-SES** 

(425)

MANAGEMENT ANALYSTS 02761, 61114, 81351

13-1111-4

800

**CURRENT** 

(2236)

800

(423)

80-40-8A

41 - DETENTIONS SERVICES

20 - REGION (CENTRAL)

06 - CIRCUIT

2500 - PASCO REGIONAL DETENTION CENTER

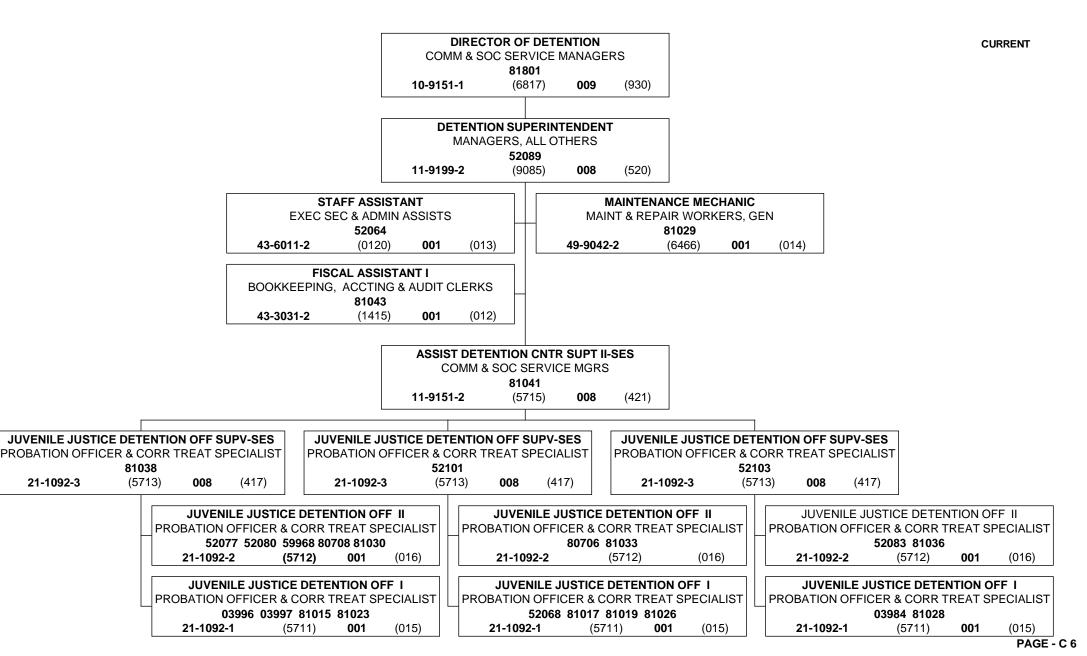
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01 - EVENING SHIFT

02 - NIGHT SHIFT

03 - ROTATING SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 2-10-09



41 - DETENTIONS SERVICES

20 - REGION (CENTRAL)

06 - CIRCUIT

2500 - PASCO REGIONAL DETENTION CENTER

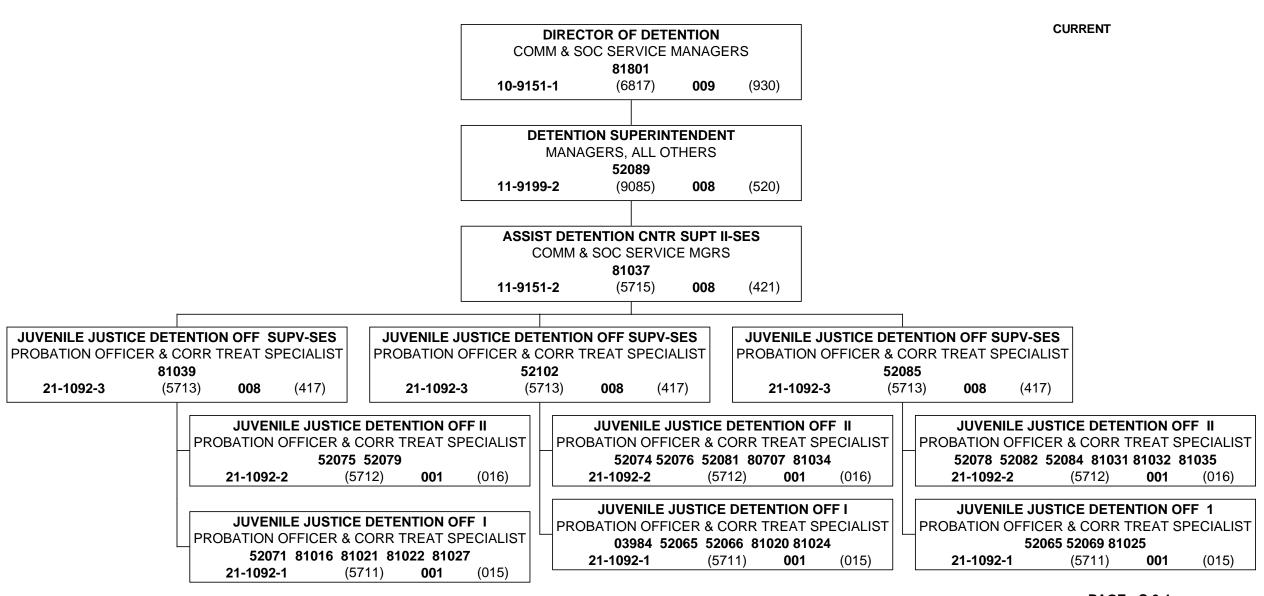
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01 - EVENING SHIFT

02 - NIGHT SHIFT

03 - ROTATING SHIFT

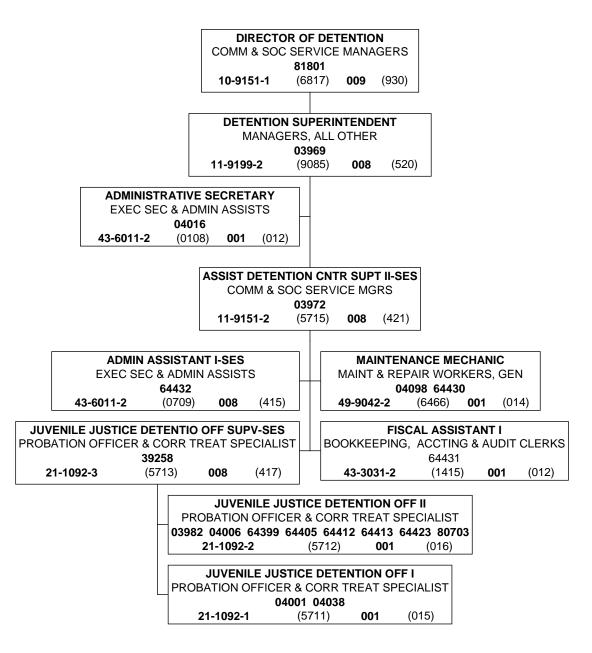
01 - TRUST FUND



VERIFIED BY: Sara Gamble

EFFECTIVE: 2-10-09

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DETENTION SERVICES
- 20 REGION (CENTRAL)
- 06 CIRCUIT
- 2510 PINELLAS REGIONAL DETENTION CTR.
- 00 ADMIN SHIFT
- 01 SHIFT I
- 02 SHIFT II
- 03 ROTATING SHIFT



CURRENT

VERIFIED BY: Sara Gamble EFFECTIVE: 7/1/08

**PAGE- C-6-2** 

20 - REGION (CENTRAL)

06 - CIRCUIT

2510 - PINELLAS REGIONAL DETENTION CTR.

JUVENILE JUSTICE DETENTION OFF SUPV-SES

PROBATION OFFICER & CORR TREAT SPECIALIST

03976

(5713)

JUVENILE JUSTICE DETENTION OFF II

PROBATION OFFICER & CORR TREAT SPECIALIST

64414 64419 64422 64426 64427

JUVENILE JUSTICE DETENTION OFF I

PROBATION OFFICER & CORR TREAT SPECIALIST

03987 03992 03994 37055

(5711)

(5712)

800

(417)

001

001

(015)

21-1092-3

21-1092-2

21-1092-1

03975

(5713)

JUVENILE JUSTICE DETENTION OFF II

03998 64402 64407 80701

(5712)

JUVENILE JUSTICE DETENTION OFF I

37059 37066 37088 04004

(5711) **001** 

008 (417)

001

21-1092-3

21-1092-2

21-1092-1

00 - ADMIN SHIFT

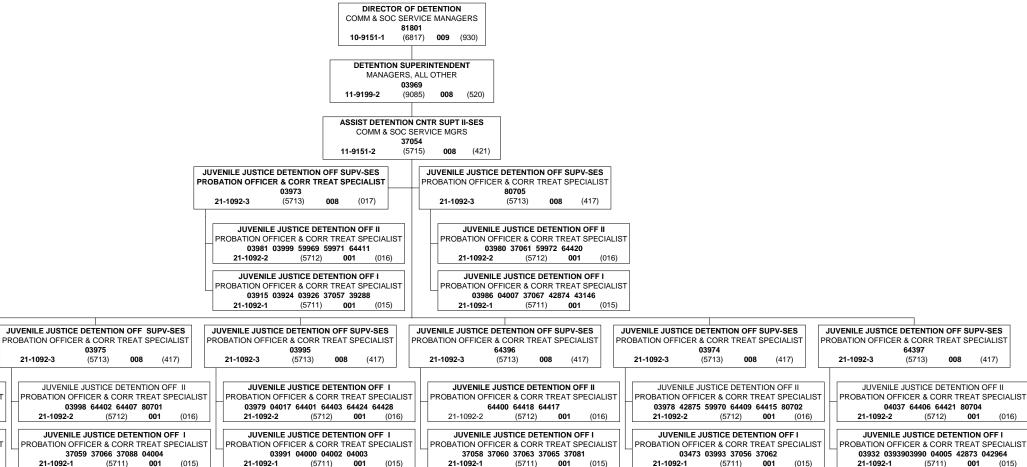
01 - SHIFT I 02 - SHIFT II

03 - ROTATING SHIFT

CURRENT

VERIFIED BY: Sara Gamble

EFFECTIVE: 7/1/08



41 - DETENTION SERVICES

20 - REGION (CENTRAL)

09 - CIRCUIT

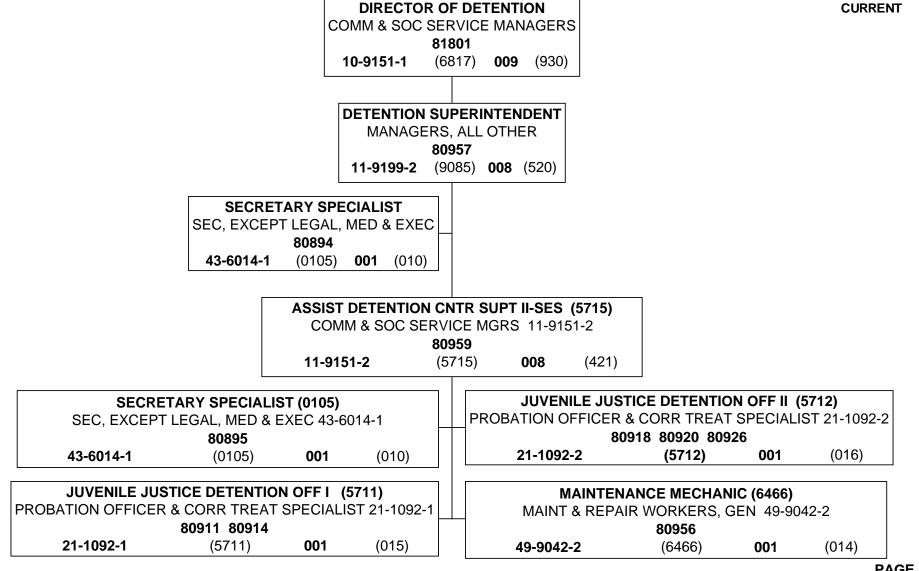
2510 - OSCEOLA REGIONAL DETENTION CTR.

00 - ADMIN. SHIFT

01 - SHIFT I

02 - SHIFT II

03 - ROTATING SHIFT



VERIFIED BY: Sara Gamble

EFFECTIVE: 8-7-08

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

09 - CIRCUIT

2510 - OSCEOLA REGIONAL DETENTION CTR.

00 - ADMIN, SHIFT

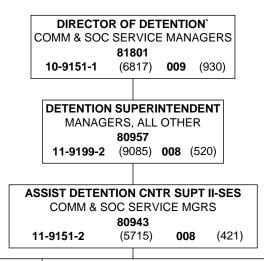
01 - SHIFT I

02 - SHIFT II

03 - ROTATING SHIFT

VERIFIED BY: Sara Gamble EFFECTIVE: 8-7-08

## CURRENT



JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3

80941
21-1092-3 (5713) 008 (417)

(5711)

JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3
81134

80917

**21-1092-3** (5713) 008 (417)

JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3
80939
21-1092-3 (5713) 008 (417)

JUVENILE JUSTICE DETENTION OFF II (5712)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2
80924 80933
21-1092-2 (5712) 001 (016)

JUVENILE JUSTICE DETENTION OFF I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1

80901 80905 80906 80910

001

(015)

80921 80927 80928 80930 80936 21-1092-2 (5712) 001 (016) JUVENILE JUSTICE DETENTION OFF I (5711) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1 80896 80909

(5711)

001

(015)

**JUVENILE JUSTICE DETENTION OFF II (5712)** 

PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2

JUVENILE JUSTICE DETENTION OFF I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1
80897 80903 80913
21-1092-1 (5711) 001 (015)

21-1092-1

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

09 - CIRCUIT

2510 - OSCEOLA REGIONAL DETENTION CTR.

00 - ADMIN, SHIFT

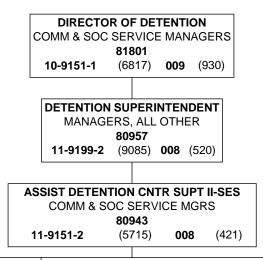
01 - SHIFT I

02 - SHIFT II

03 - ROTATING SHIFT

VERIFIED BY: Sara Gamble EFFECTIVE: 8-7-08

## CURRENT



JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3

80940
21-1092-3 (5713) 008 (417)

JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3

04033
21-1092-3 (5713) 008 (417)

(015)

001

JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3
80942
21-1092-3 (5713) 008 (417)

(016)

JUVENILE JUSTICE DETENTION OFF II (5712)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2
80925
21-1092-2 (5712) 001 (016)

JUVENILE JUSTICE DETENTION OFF I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1
80902 80912 80915

(5711)

21-1092-1

21-1092-2 (5712) 001

JUVENILE JUSTICE DETENTION OFF I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST
80898 80904 80907
21-1092-1 (5711) 001 (015)

**JUVENILE JUSTICE DETENTION OFF II (5712)** 

PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2

80931 80932 80937 80938

JUVENILE JUSTICE DETENTION OFF II (5712)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2
80923 80929 80934 80935
21-1092-2 (5712) 001 (016)

JUVENILE JUSTICE DETENTION OFF I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1
80908 80917
21-1092-1 (5711) 001 (015)

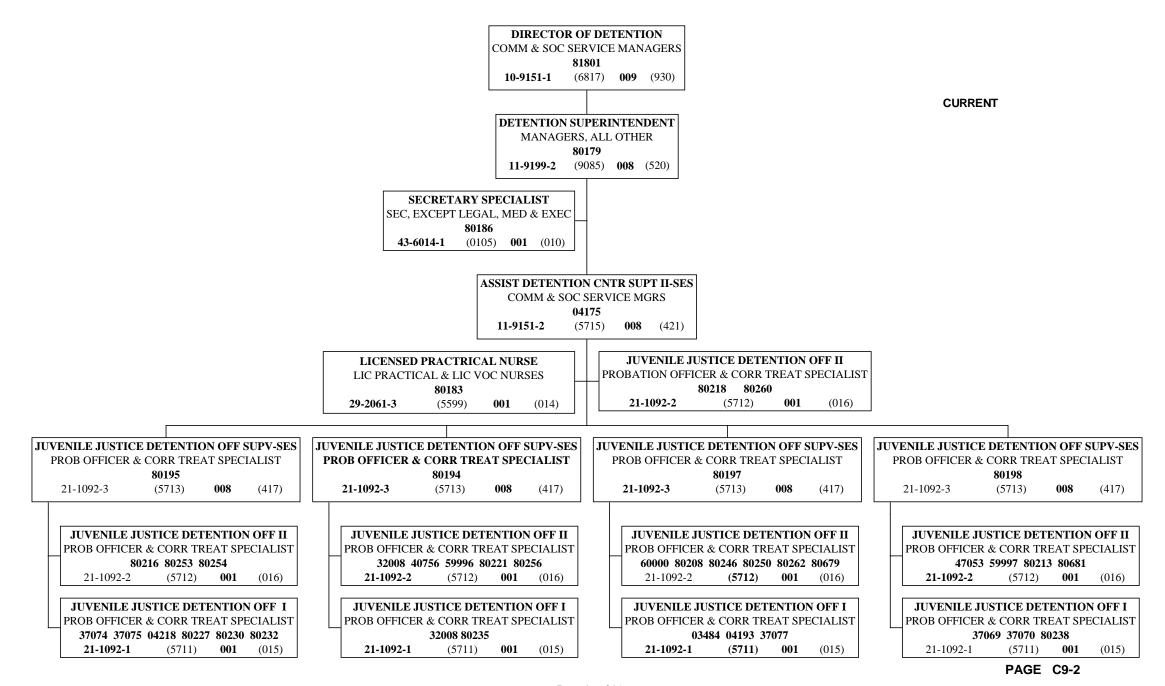
41 - DETENTION SERVICES

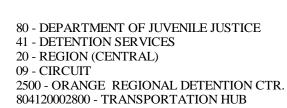
20 - REGION (CENTRAL)

09 - CIRCUIT

2500 - ORANGE REGIONAL DETENTION CTR. 804120002800 - TRANSPORTATION HUB

VERIFIED BY: Sara Gamble EFFECTIVE: 8-7-08





JUVENILE JUSTICE DETENTION OFF SUPV-SES

PROB OFFICER & CORR TREAT SPECIALIST

04176

(5713)

JUVENILE JUSTICE DETENTION OFF II

PROB OFFICER & CORR TREAT SPECIALIST

80210 80215 80252

JUVENILE JUSTICE DETENTION OFF I

PROB OFFICER & CORR TREAT SPECIALIST

80228 80240

(5711)

(5712)

008

001

001

(417)

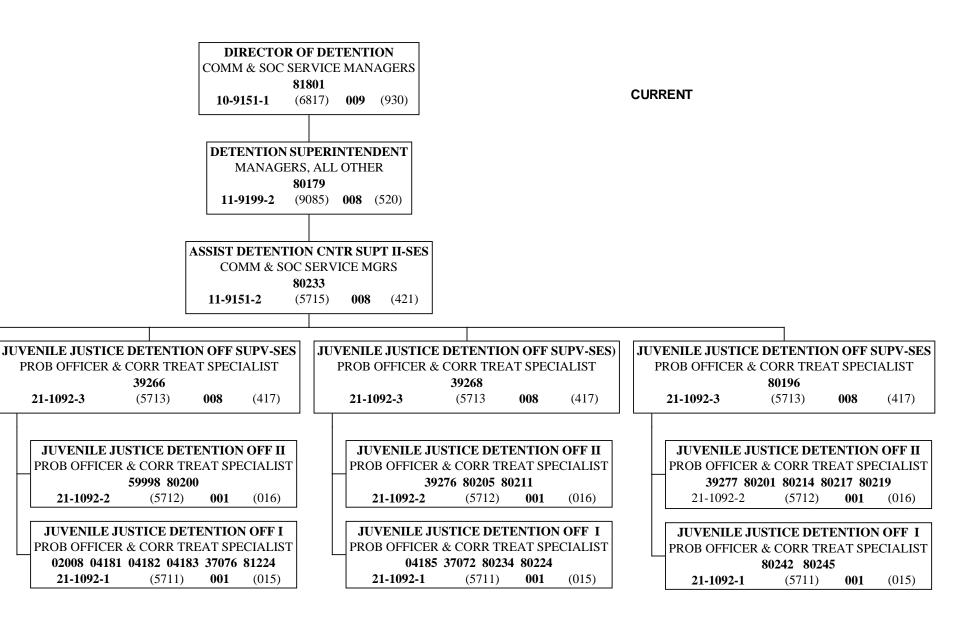
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(015)

21-1092-3

21-1092-2

21-1092-1



VERIFIED BY: Sara Gamble

EFFECTIVE: 8-7-08

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

09 - CIRCUIT

2500 - ORANGE REGIONAL DETENTION CTR.

804120002800 - TRANSPORTATION HUB

**CURRENT** DIRECTOR OF DETENTION COMM & SOC SERVICE MANAGERS 81801 10-9151-1 (6817) **009** (930) DETENTION SUPERINTENDENT MANAGERS, ALL OTHER 80179 **11-9199-2** (9085) **008** (520) ASSIST DETENTION CNTR SUPT II-SES COMM & SOC SERVICE MGRS 42062 11-9151-2 (5715) **008** (421) SECRETARY SPECIALIST JUVENILE JUSTICE DETENTION OFF II PROB OFFICER & CORR TREAT SPECIALIST SEC, EXCEPT LEGAL, MED & EXEC 80222 42064 21-1092-1 (5711)001 (015)43-6014-1 (0105)001 (010)MAINTENANCE MECHANIC MAINT & REPAIR WORKERS, GEN 04196 80185 49-9042-2 **(6466) 001** (014) JUVENILE JUSTICE DETENTION OFF SUPV-SES JUVENILE JUSTICE DETENTION OFF SUPV-SES JUVENILE JUSTICE DETENTION OFF SUPV-SES PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST 80199 04177 39269 21-1092-3 (5713)008 (417)21-1092-3 (5713)008 (417)21-1092-3 (5713)008 (417)JUVENILE JUSTICE DETENTION OFF II JUVENILE JUSTICE DETENTION OFF II JUVENILE JUSTICE DETENTION OFF II PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST 04179 40517 40757 80255 04178 80209 80212 80220 80248 39278 40755 80202 80258 80261 (5712)(5712)**001** (016) 21-1092-2 001 (016)21-1092-2 (5712)**001** (016) 21-1092-2 JUVENILE JUSTICE DETENTION OFF I JUVENILE JUSTICE DETENTION OFF I JUVENILE JUSTICE DETENTION OFF I PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST 04188 80223 80237 04192 37073 80226 80229 32009 37078 80231 80239 80241 21-1092-1 (5711)001 21-1092-1 (5711)21-1092-1 (5711)**001** (015) (015)001 (015)

VERIFIED BY: Sara Gamble

EFFECTIVE: 8-7-08

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

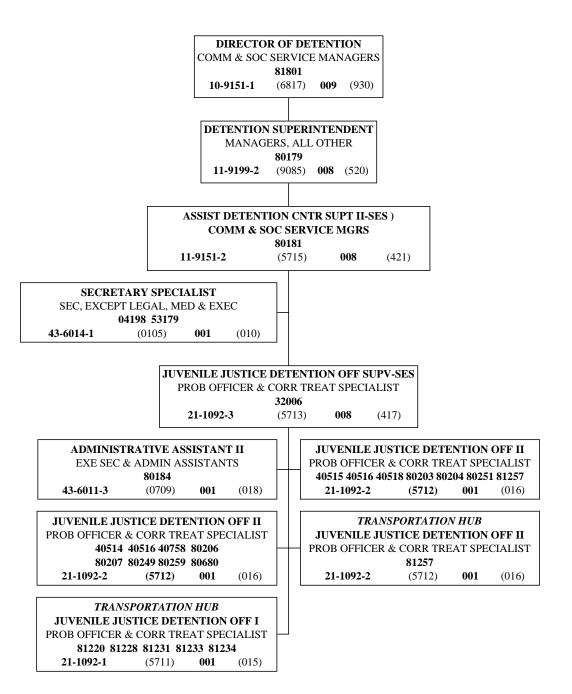
09 - CIRCUIT

2500 - ORANGE REGIONAL DETENTION CTR.

804120002800 - TRANSPORTATION HUB

VERIFIED BY: Sara Gamble EFFECTIVE: 8-7-08

**CURRENT** 



PAGE C9-5

Page 98 of 315

80 - DEPARTMENT OF JUVENILE JUSTICE VERIFIED BY: Sara Gamble 41 - DETENTION SERVICES EFFECTIVE: 8-7-08 20 - REGION (CENTRAL) 10 - CIRCUIT 2500 - POLK REGIONAL DETENTION CENTER DIRECTOR OF DETENTION COMM & SOC SERVICE MANAGERS 81801 **10-9151-1** (6817) **009** (930) CURRENT **DETENTION SUPERINTENDENT** MANAGERS. ALL OTHER 04029 **11-9199-2** (9085) **008** (520) SECRETARY SPECIALIST SEC, EXCEPT LEGAL, MED & EXEC 04060 (0105) **001** (010) 43-6014-1 ASSIST DETENTION CNTR SUPT II-SES COMM & SOC SERVICE MGRS 37085 11-9151-2 (5715) **008** (421) **JUVENILE JUSTICE DENENTION OFFICER SUPV-SES** JUVENILE JUSTICE DENENTION OFFICER SUPV-SES JUVENILE JUSTICE DENENTION OFFICER SUPV-SES PROBATION OFFICER & CORR TREAT SPECIALIST **PROBATION OFFICER & CORR TREAT SPECIALIST** PROBATION OFFICER & CORR TREAT SPECIALIST 04036 80750 04034 80441 (5713)(417)(5713)(5713) (417)21-1092-3 (417)(5713)21-1092-3 800 21-1092-3 800 800 21-1092-3 JUVENILE JUSTICE DENENTION OFFICER II **JUVENILE JUSTICE DENENTION OFFICER II** 

PROBATION OFFICER & CORR TREAT SPECIALIST 39291 40602 80742 81133 21-1092-2 (5712)001 (016)21-1092-2 JUVENILE JUSTICE DENENTION OFFICER I PROBATION OFFICER & CORR TREAT SPECIALIST 04120 80427 80429 80899 80900 81118 21-1092-1 (5711) **001** (015) 21-1092-1 JUVENILE JUSTICE DENENTION OFFICER SUPV-SES PROBATION OFFICER & CORR TREAT SPECIALIST 80749 21-1092-3 (5713)800 (417)21-1092-3 JUVENILE JUSTICE DENENTION OFFICER II

PROBATION OFFICER & CORR TREAT SPECIALIST 04054 40603 80748 21-1092-2 (5712)001 (016)**JUVENILE JUSTICE DENENTION OFFICER I** PROBATION OFFICER & CORR TREAT SPECIALIST 04045 53458 81115 81116 81121 81122 81131 21-1092-1 (5711) 001 (015)

**JUVENILE JUSTICE DENENTION OFFICER II** PROBATION OFFICER & CORR TREAT SPECIALIST 04059 80434 80437 (016)(5712)001 JUVENILE JUSTICE DENENTION OFFICER I PROBATION OFFICER & CORR TREAT SPECIALIST PROBATION OFFICER & CORR TREAT SPECIALIST 03971 04050 04055 53456 81113 81125 (5711) 001 (015)JUVENILE JUSTICE DENENTION OFFICER SUPV-SES PROBATION OFFICER & CORR TREAT SPECIALIST 04035 (5713)800 (417)**JUVENILE JUSTICE DENENTION OFFICER II** PROBATION OFFICER & CORR TREAT SPECIALIST

80433 80744 40656 21-1092-2 (5712)001 (016)JUVENILE JUSTICE DENENTION OFFICER I PROBATION OFFICER & CORR TREAT SPECIALIST 04049 04051 80426 80428 81126 81129 81130 21-1092-1 (5711) 001 (015)

JUVENILE JUSTICE DENENTION OFFICER SUPV-SES PROBATION OFFICER & CORR TREAT SPECIALIST (417)800

PROBATION OFFICER & CORR TREAT SPECIALIST

59877 59880 80741 80745

**JUVENILE JUSTICE DENENTION OFFICER I** 

37084 80431 81114 81123 81127 81128

(5711)

(5712)

001

001

(016)

(015)

21-1092-2

21-1092-1

JUVENILE JUSTICE DENENTION OFFICER II PROBATION OFFICER & CORR TREAT SPECIALIST 39292 40604 59878 80436 80438 80439 21-1092-2 (5712)001 (016)

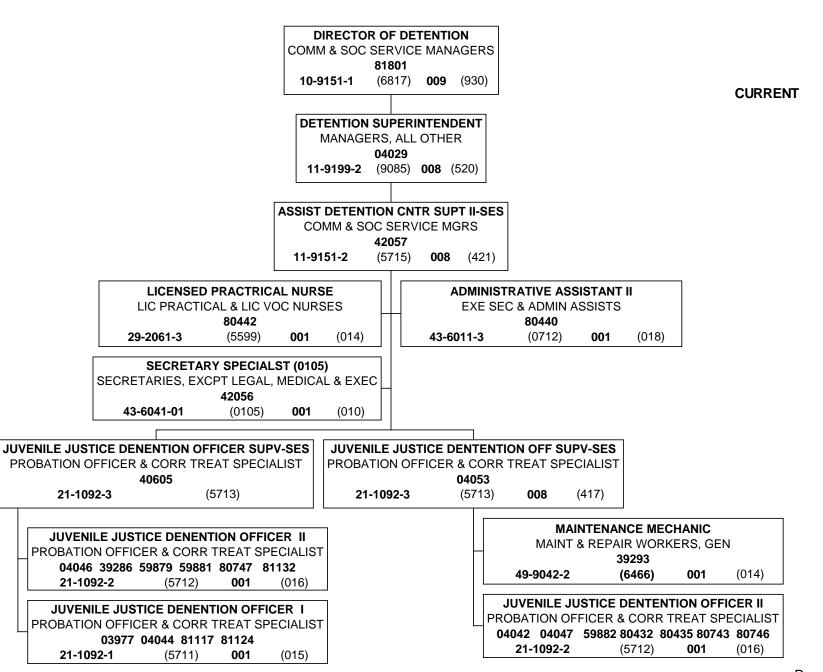
JUVENILE JUSTICE DENENTION OFFICER I PROBATION OFFICER & CORR TREAT SPECIALIST 80430 81119 81120 21-1092-1 (5711)001 (015)

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

10 - CIRCUIT

2500 - POLK REGIONAL DETENTION CENTER



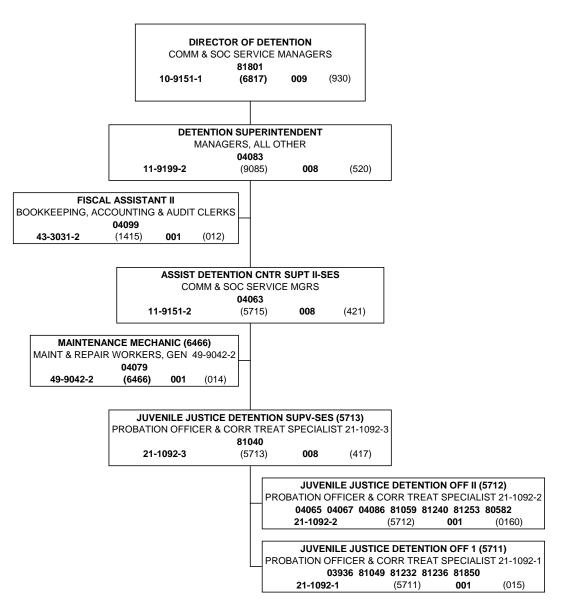
VERIFIED BY: Sara Gamble

8-7-08

EFFECTIVE:

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DIVISION OF DETENTION SERVICES
- 20 REGION (CENTRAL)
- 12 CIRCUIT
- 2500 MANATEE REGIONAL DETENTION CTR
- 00 ADMIN SHIFT
- 01 EVENING SHIFT
- 02 NIGHT SHIFT
- 03 ROTATING 01 TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 8-7-08



CURRENT

PAGE C 12

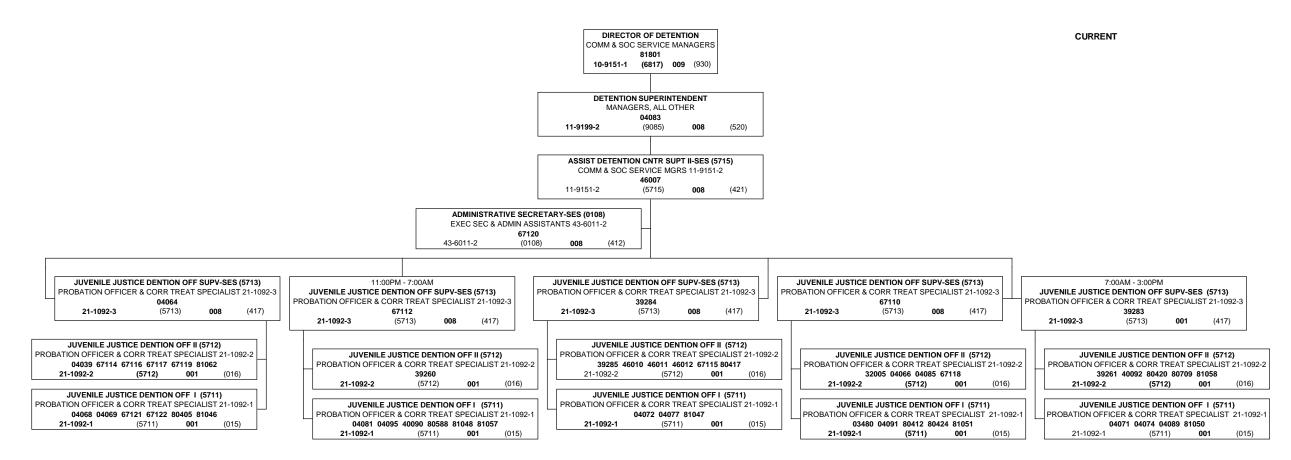
Page 101 of 315

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DIVISION OF DETENTION SERVICES
- 20 REGION (CENTRAL)
- 12 CIRCUIT

2500 - MANATEE REGIONAL DETENTION

00 - ADMIN SHIFT

- 01 EVENING SHIFT
- 02 NIGHT SHIFT
- 03 ROTATING 01 TRUST FUND



VERIFIED BY: Sara Gamble

EFFECTIVE: 8-7-08

41 - DETENTION SERVICES

20 - REGION (CENTRAL)

13 - CIRCUIT

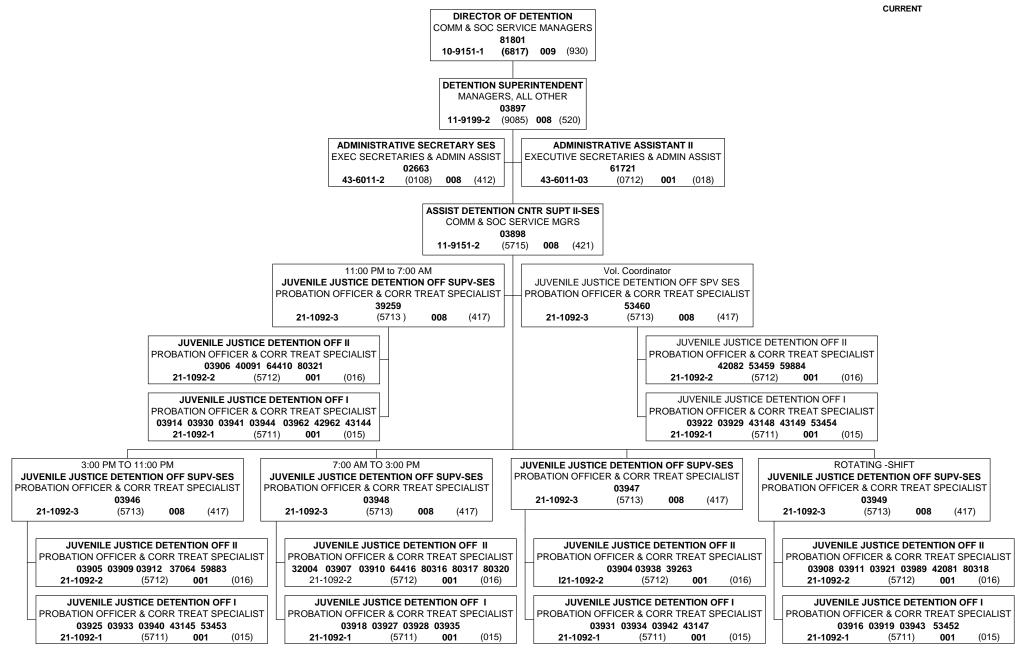
2500 - WEST HILLSBOROUGH REGIONAL DETENTION CTR.

00 - ADMIN SHIFT

01 - EVENING SHIFT

02 - NIGHT SHIFT

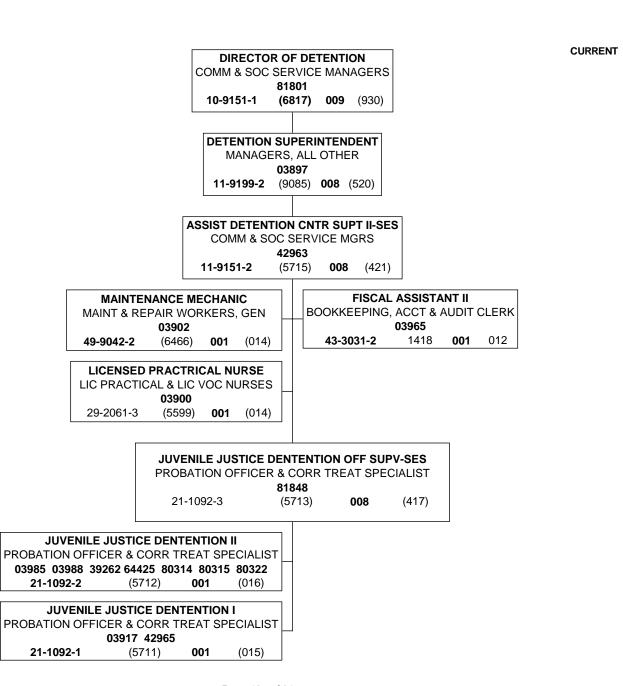
03 - ROTATING 01 - TRUST FUND



VERIFIED BY: Sara Gamble

EFFECTIVE: 7-1-08

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DETENTION SERVICES
- 20 REGION (CENTRAL)
- 13 CIRCUIT
- 2500 WEST HILLSBOROUGH REGIONAL DETENTION CTR.
- 00 ADMIN SHIFT
- 01 EVENING SHIFT
- 02 NIGHT SHIFT
- 03 ROTATING 01 TRUST FUND



PAGE C13-1

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-1-08

Page 104 of 315

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DETENTION SERVICES
- 20 REGION (CENTRAL)
- 2510 EAST HILLSBOROUGH REGIONAL DETENTION CTR.

JUVENILE JUSTICE DETENTION OFF SUPV-SES

PROBATION OFFICER & CORR TREAT SPECIALIST

80348

(5713)

800

21-1092-2

21-1092-1

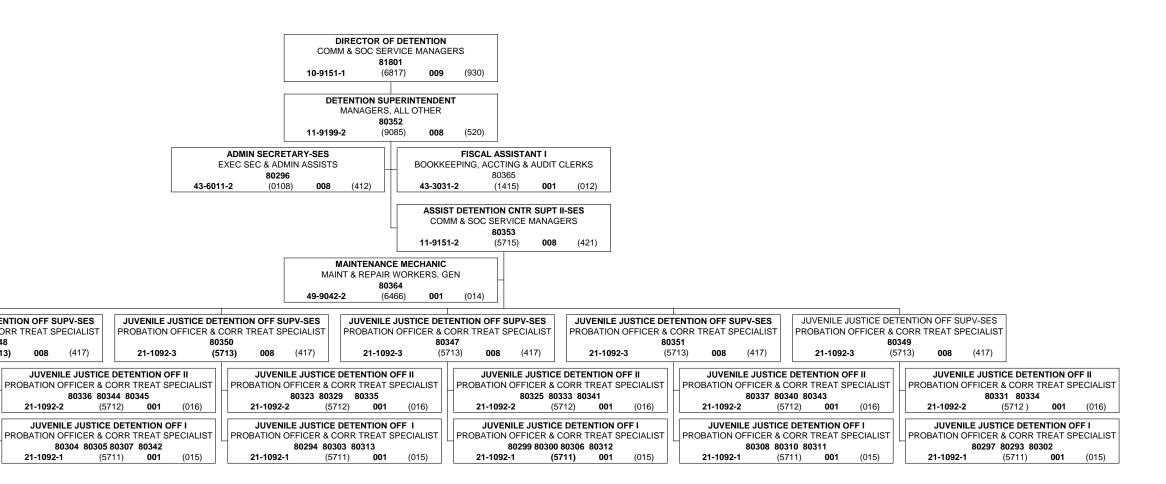
(417)

21-1092-3

- 00 ADMIN SHIFT
- 01 EVENING SHIFT
- 02 NIGHT SHIFT
- 03 ROTATING 01- TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE:

CURRENT



41 - DETENTION SERVICES

20 - REGION (CENTRAL)

13 - CIRCUIT

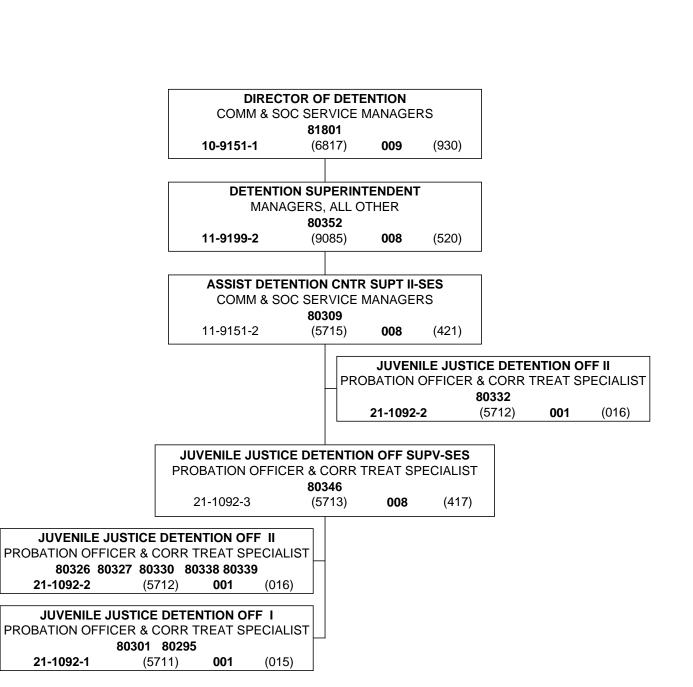
2510 EAST HILLSBOROUGH REGIONAL DETENTION CTR.

00 - ADMIN SHIFT

01 - EVENING SHIFT

02 - NIGHT SHIFT

03 - ROTATING 01- TRUST FUND



VERIFIED BY: Sara Gamble

10-8-08

**CURRENT** 

EFFECTIVE:

21-1092-2

21-1092-1

20 - REGION (CENTRAL)

2510 - SEMINOLE REGIONAL DETENTION CTR.

JUVENILE JUSTICE DETENTION OFF SUPV-SES

PROBATION OFFICER & CORR TREAT SPECIALIST

04158

21-1092-3

21-1092-2

21-1092-1

(5713)

JUVENILE JUSTICE DETENTION OFF II

04161 59991 59994

JUVENILE JUSTICE DETENTION OFF I

04205 55797

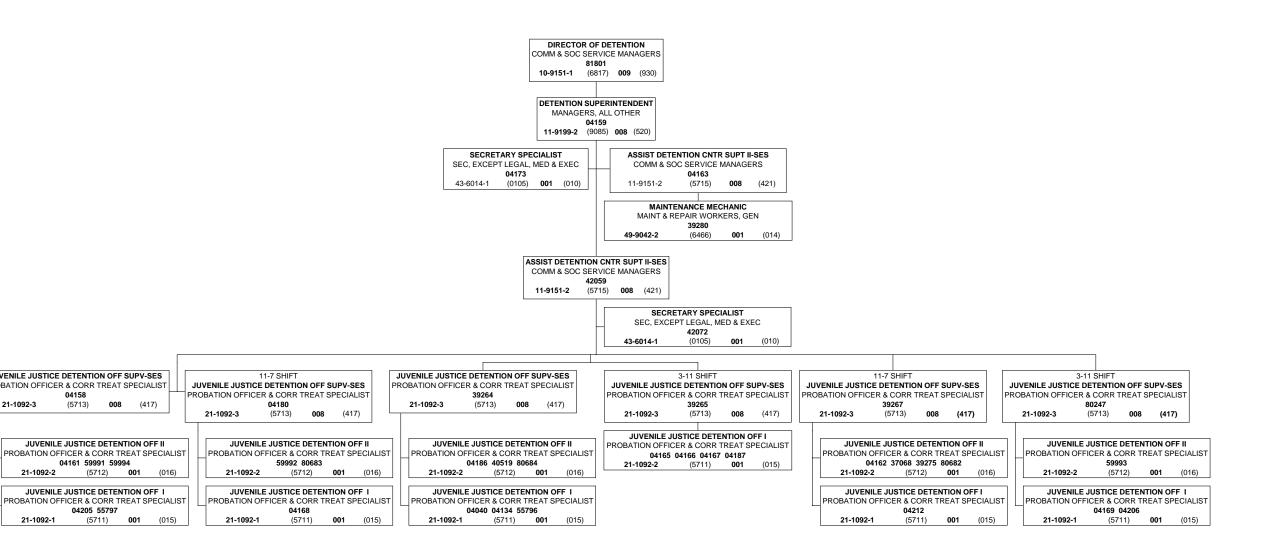
(5711)

008 (417)

001

VERIFIED BY: Sara Gamble EFFECTIVE: 7-1-08

CURRENT



20 - REGION (CENTRAL)

18 - CIRCUIT 2510 - BREVARD REGIONAL DETENTION CTR. 804120002800 - TRANSPORTATION HUB

JUVENILE JUSTICE DETENTION OFFICER SUPV

PROB OFFICER & CORR TREAT SPECIALIST

04201

(5713)

JUVENILE JUSTICE DETENTION OFFICER II

PROB OFFICER & CORR TREAT SPECIALIST

39272 53379 53381

JUVENILE JUSTICE DETENTION OFFICER I

PROB OFFICER & CORR TREAT SPECIALIST

53390

(5711)

(5712) **001** 

008 (417)

001 (015)

21-1092-3

21-1092-1

JUVENILE JUSTICE DETENTION OFFICER SUPV

PROB OFFICER & CORR TREAT SPECIALIST

04204

(5713)

JUVENILE JUSTICE DETENTION OFFICER II

PROB OFFICER & CORR TREAT SPECIALIST

53367

JUVENILE JUSTICE DETENTION OFFICER I

PROB OFFICER & CORR TREAT SPECIALIST

53386

(5711)

(5712)

008 (417)

53375

53387

001 (015)

001 (016)

21-1092-3

39273

04032

21-1092-1

21-1092-2

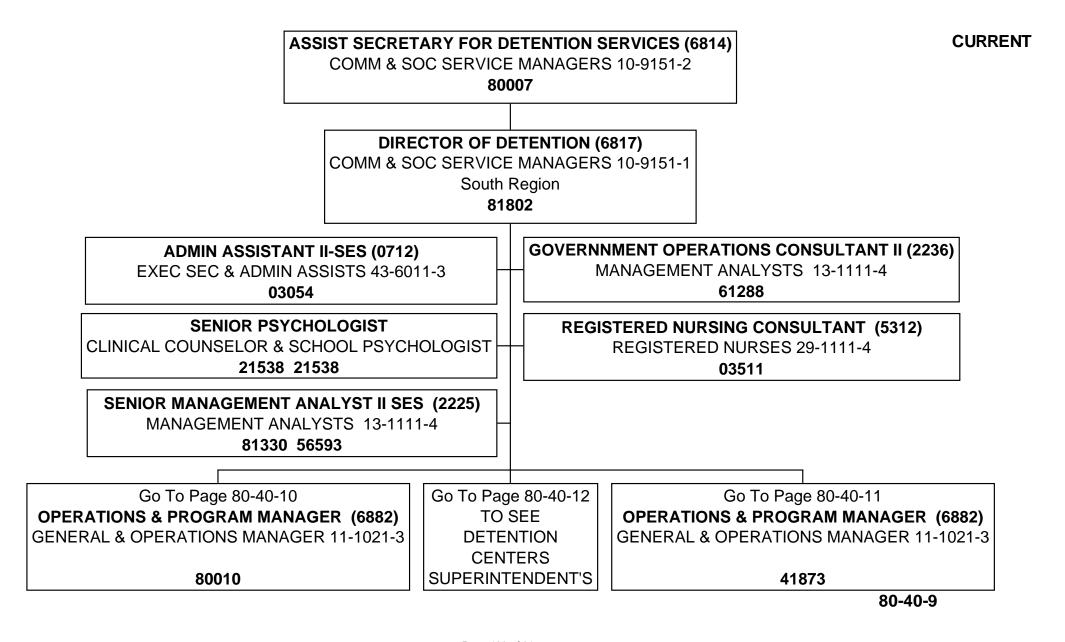
CURRENT DIRECTOR OF DETENTION COMM & SOC SERVICE MANAGERS **10-9151-1** (6817) **009** (930) DETENTION SUPERINTENDENT MANAGERS, ALL OTHER 04199 **11-9199-2** (9085) **008** (520) SECRETARY SPECIALIST ASSIST DETENTION CNTR SUPT II-SES) SEC, EXCEPT LEGAL, MED & EXEC COMM & SOC SERVICE MANAGERS 04223 53383 **43-6014-1 (0105) 001** (010) 11-9151-2 (5715 **008** (421) ADMINISTRATIVE ASSISTANT I **EXEC SEC & ADMIN ASSISTANTS** 04217 43-6011-2 (0709)001 (015) JUVENILE JUSTICE DETENTION OFFICER II PROB OFFICER & CORR TREAT SPECIALIST 53373 80685 81246 81247 (5712) **001** (016) 21-1092-2 JUVENILE JUSTICE DETENTION OFFICER I PROB OFFICER & CORR TREAT SPECIALIST 04213 81227 81229 21-1092-1 (5711) **001** (015) COMMUNITY HEALTH NURSE REGISTERED NURSES 53394 29-1111-1 (5324)001 (072) MAINTENANCE MECHANIC MAINT & REPAIR WORKERS, GEN 53392 49-9042-2 (6466)001 (014) ASSIST DETENTION CNTR SUPT II-SES COMM & SOC SERVICE MANAGERS 04200 11-9151-2 (5715) **001** (421) SECRETARY SPECIALIST SEC, EXCEPT LEGAL, MED & EXEC 42068 **43-6014-1** (0105) **001** (010) JUVENILE JUSTICE DETENTION OFFICER SUPV PROB OFFICER & CORR TREAT SPECIALIST 39270 04215 53366 04203 (5713) 21-1092-3 (5713) 008 (417) 21-1092-3 (5713) 008 (417) 21-1092-3 008 (417) 21-1092-3 (5713)008 (417) JUVENILE JUSTICE DETENTION OFFICER II PROB OFFICER & CORR TREAT SPECIALIST 53370 53374 39274 53369 53377 80686 39271 53371 53380 59995 04202 04219 53372 (5712) **001** (016) 53376 53378 80687 (5712) **001** (016) (5712) **001** (016) 21-1092-2 21-1092-2 21-1092-2 (5712) **001** (016) 21-1092-2 JUVENILE JUSTICE DETENTION OFFICER I JUVENILE JUSTICE DETENTION OFFICER I JUVENILE JUSTICE DETENTION OFFICER I PROB OFFICER & CORR TREAT SPECIALIST JUVENILE JUSTICE DETENTION OFFICER I PROB OFFICER & CORR TREAT SPECIALIST PROB OFFICER & CORR TREAT SPECIALIST 04207 04216 PROB OFFICER & CORR TREAT SPECIALIST 04211 53382 53388 53391 04224 001 (015) (5711) **001** (015) (5711) **001** (015) (5711) 21-1092-1 04208 04214 21-1092-1 21-1092-1

21-1092-1

(5711) **001** (015)

41 - DETENTION SERVICES

30 - REGION (SOUTH)



VERIFIED BY:

EFFECTIVE:

Sara Gamble

11-14-07

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VERIFIED BY: Sara Gamble

EFFECTIVE:

40 - DETENTION SERVICES 30 - REGION (SOUTH) ORGANIZATION CHARTS

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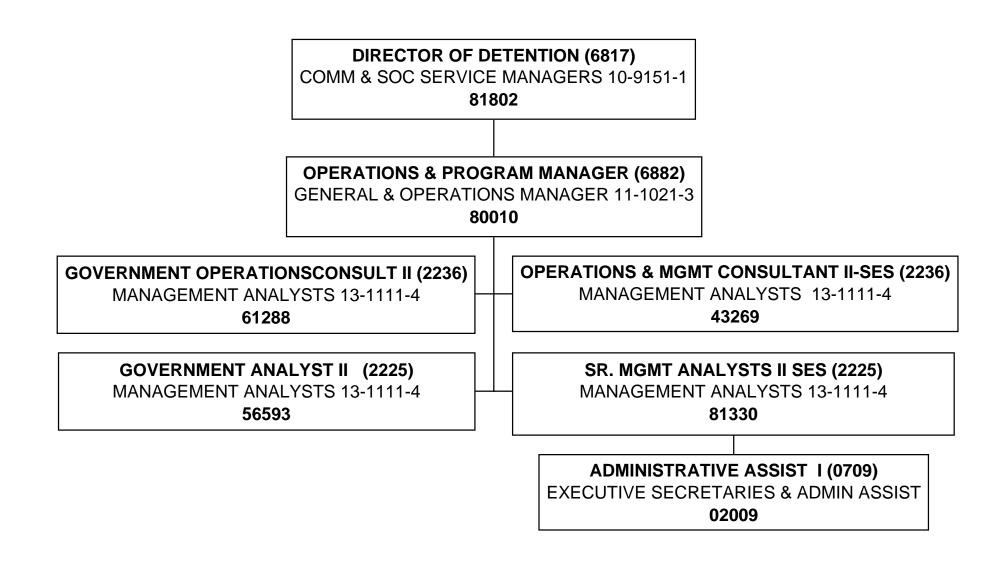
41 - DETENTION SERVICES

30 - REGION (SOUTH)

VERIFIED BY: Sara Gamble

EFFECTIVE: 4-22-09

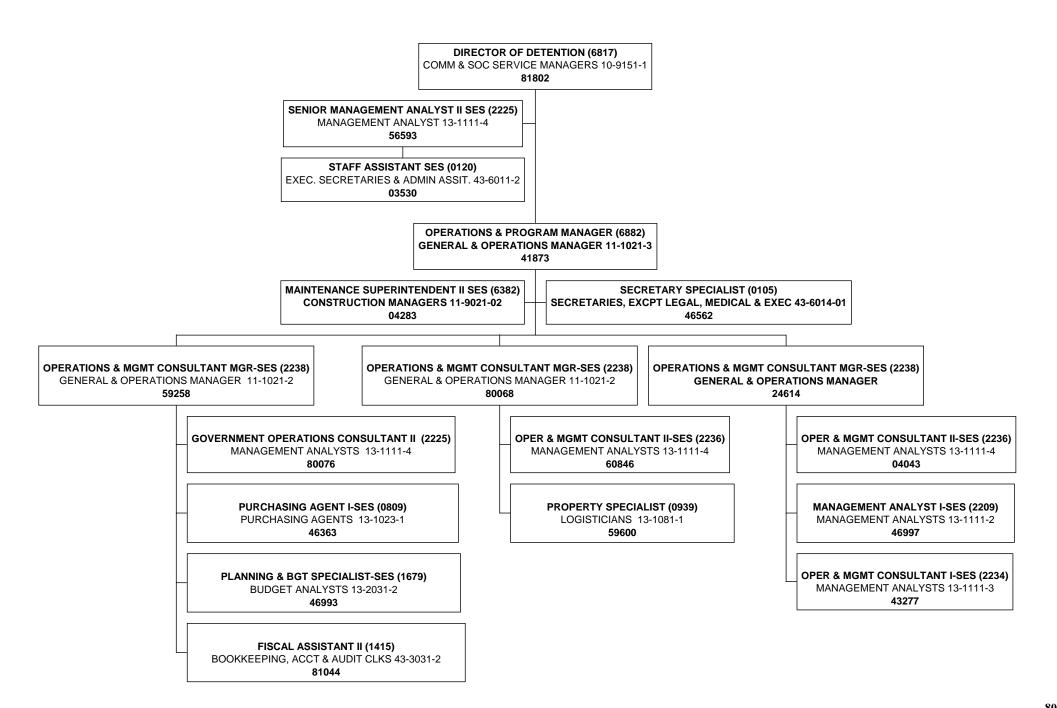
## CURRENT



30 - REGION (SOUTH)

41 - DETENTION SERVICES

CURRENT

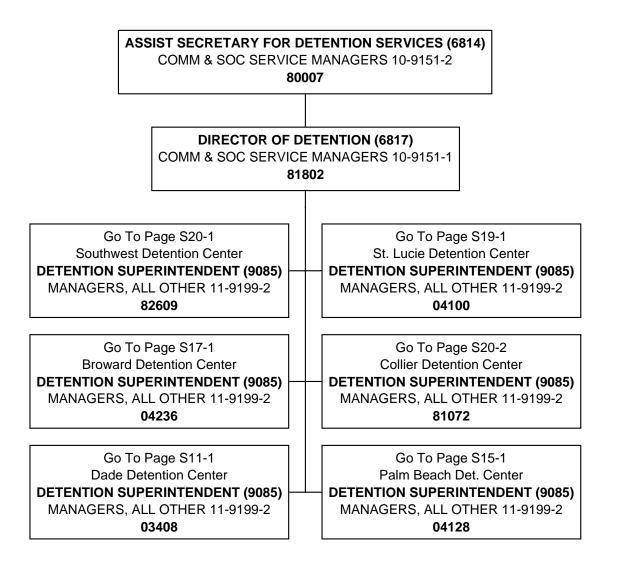


40 - DETENTION SERVICES

30 - REGION (SOUTH)

0021 - EAST

0022 - WEST



**CURRENT** 

VERIFIED BY: Sara Gamble

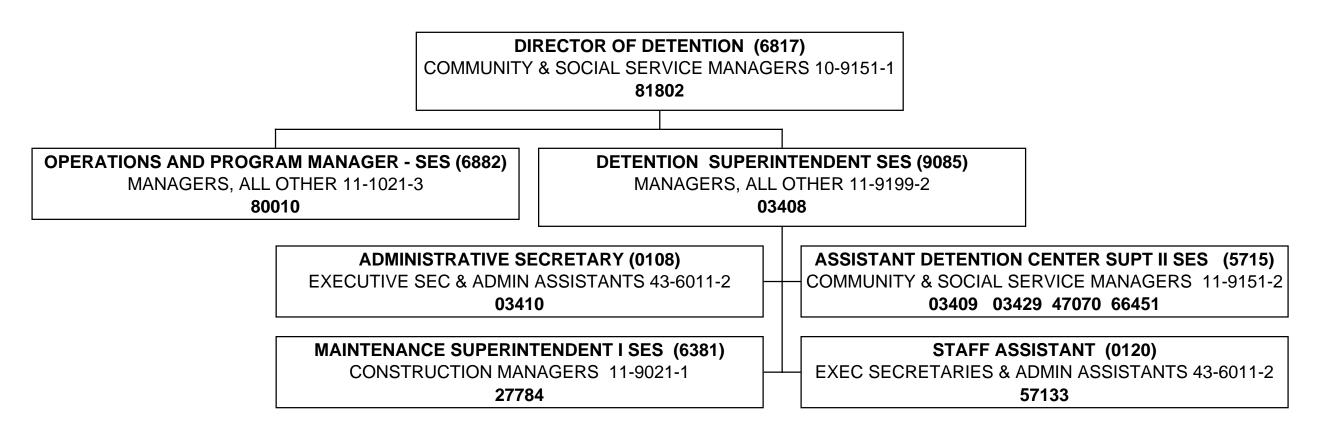
EFFECTIVE: 2/27/09

80-40-12

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 41 DETENTION SERVICES
- 30 REGION (SOUTH)
- 11 CIRCUIT
- 25 DADE REGIONAL DETENTION CENTER
- 30 FAC., REPAIR & MAINTENANCE

VERIFIED BY: Sara Gamble EFFECTIVE: 2-27-07

**CURRENT** 



80 - DEPARTMENT OF JUVENILE JUSTICE 41 - DETENTION SERVICES 30 - REGION (SOUTH) 11 - CIRCUIT

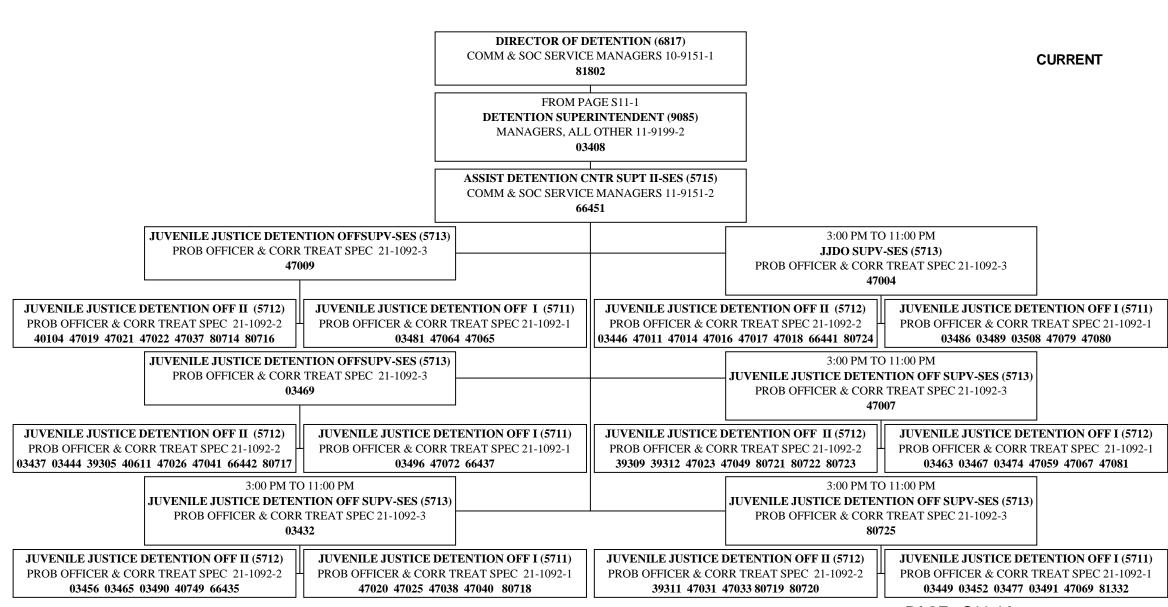
2500 - DADE REGIONAL DETENTION CTR

00 - ADMIN SHIFT - 7:00 AM - 3:00 PM

01 - EVENING SHIFT - 3:00 PM - 11:00 PM

02 - NIGHT SHIFT - 11:00 PM - 7:00 AM

03 - ROTATING 01 - TRUST FUND



**PAGE - S11-1A** 

VERIFIED BY: Sara Gamble

6-30-09

EFFECTIVE:

30 - REGION (SOUTH)

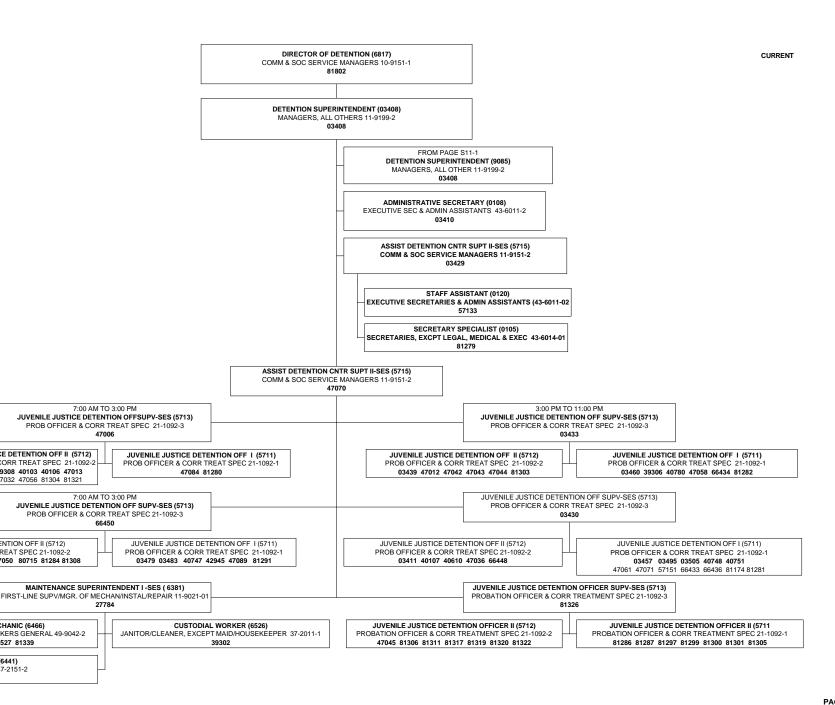
11 - CIRCUIT

2500 - DADE REGIONAL DETENTION CTR

00 - ADMIN SHIFT - 7:00 AM - 3:00 PM

01 - EVENING SHIFT - 3:00 PM - 11:00 PM 02 - NIGHT SHIFT - 11:00 PM - 7:00 AM 03 - ROTATING 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 8-26-09



47006

JUVENILE JUSTICE DETENTION OFF II (5712)

PROB OFFICER & CORR TREAT SPEC 21-1092-2

03442 03448 39308 40103 40106 47013

47024 47028 47032 47056 81304 81321

JUVENILE JUSTICE DETENTION OFF II (5712)

PROB OFFICER & CORR TREAT SPEC 21-1092-2

03440 03441 03443 47030 47050 80715 81284 81308

MAINTENANCE MECHANIC (6466)

MAINTENANCE & REPAIRS WORKERS GENERAL 49-9042-2

17012 03589 35527 81339

**PLUMBER (6441)** PIPELAYERS 47-2151-2 17015

30 - REGION (SOUTH)

11 - CIRCUIT

2510 - DADE WEST REGIONAL DETENTION CTR

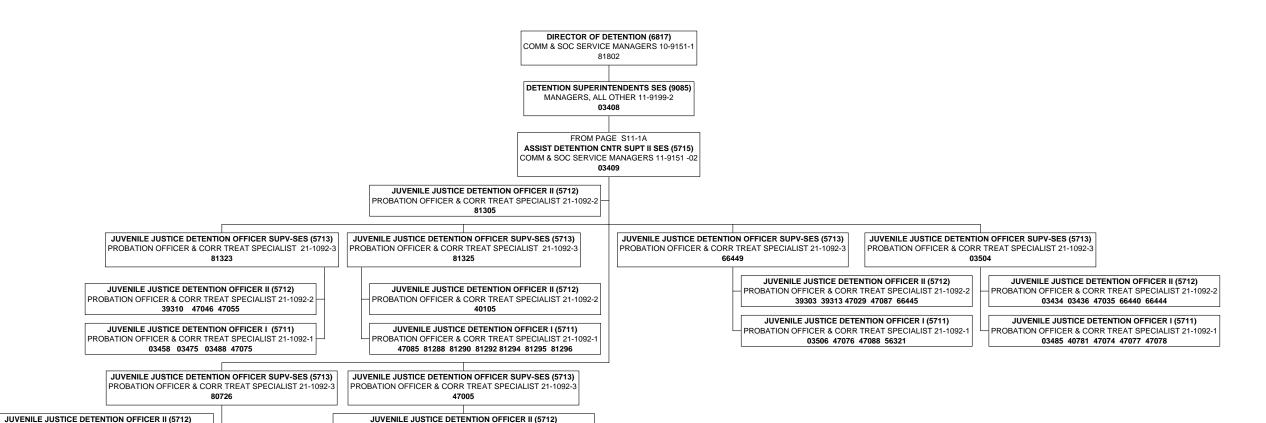
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2

03435 03447 40109 66439 66446

JUVENILE JUSTICE DETENTION OFFICER I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1
03451 03466 03487 47092 81329

VERIFIED BY: Sara S. Gamble EFFECTIVE: 07/1/08

CURRENT



PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2

03445 39304 40101 40102 47034 47039 47048 47057 66447 81328

41 - DETENTION SERVICES

30 - REGION (SOUTH)

15 - CIRCUIT

2500 - PALM BEACH REGIONAL DETENTION CTR.

**DIRECTOR OF DETENTION (6817) CURRENT** COMM & SOC SERVICE MANAGERS 10-9151-1 81802 FROM PAGE 80-40-12 **DETENTION SUPERINTENDENT (9085)** MANAGERS, ALL OTHER 11-9199-2 04128 **ADMIN ASSISTANT I (0709) FISCAL ASSISTANT I (1415)** BOOKKPING, ACCTING & AUDIT CLERKS 43-3031-1 EXECUTIVE SEC & ADMIN ASSISTANTS 43-6011-2 04157 42051 ASSIST DETENTION CNTR SUPT II-SES (5715) **COMM & SOC SERVICE MANAGERS 11-9151-2** 42050 **TRANSPORTATION JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713)** PROB OFFICER & CORR TREAT SPECIALIST 21-1092-3 66966 **JUVENILE JUSTICE DETENTION OFF II (5712)** PROB OFFICER & CORR TREAT SPECIALIST 21-1092-2 04295 **JUVENILE JUSTICE DETENTION OFF I (5711)** PROB OFFICER & CORR TREAT SPECIALIST 21-1092-1 04297

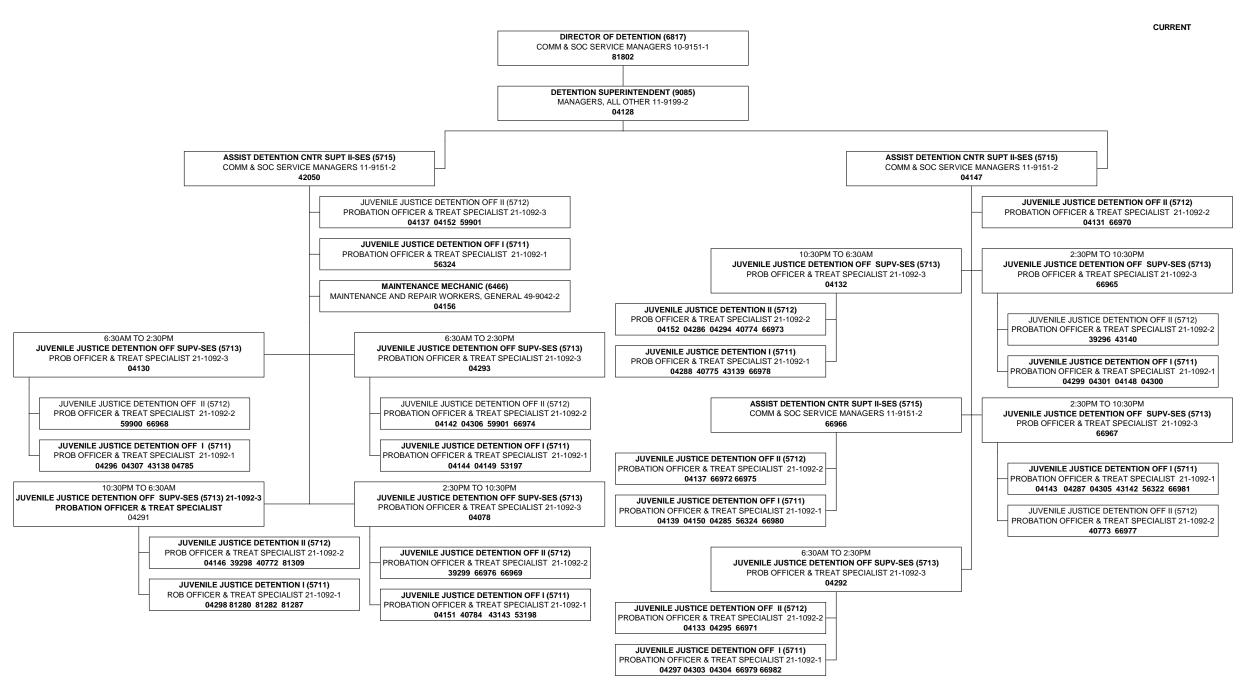
**PAGE S-15-1** 

VERIFIED BY: Sara Gamble

EFFECTIVE: 3/1/07

30 - REGION (SOUTH)



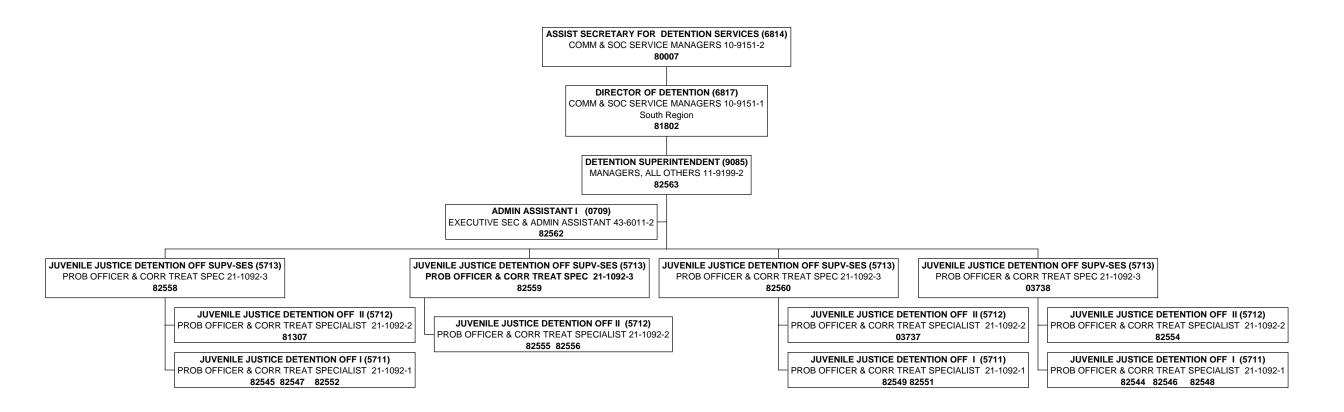


16 - CIRCUIT

2500 - MONROE REGIONAL DETENTION CENTER

VERIFIED BY: Sara Gamble EFFECTIVE: 6-22-09

CURRENT

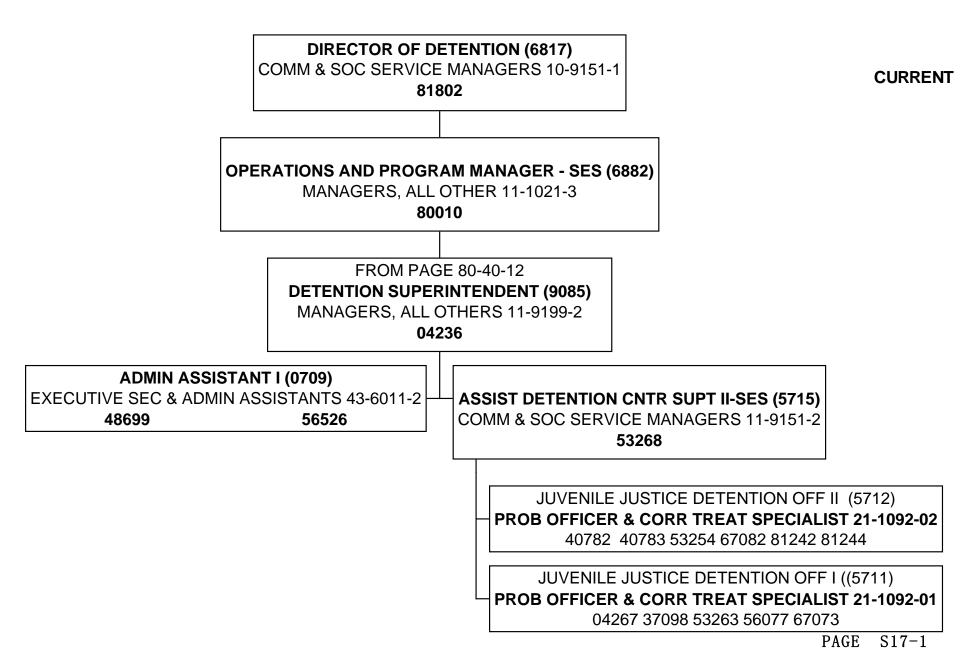


41 - DETENTION SERVICES

30 - REGION (SOUTH)

17 - CIRCUIT

2500 - BROWARD REGIONAL DETENTION CTR.



VERIFIED BY: Sara Gamble

EFFECTIVE: 1-20-09

41 - DETENTION SERVICES

30 - REGION (SOUTH)

17 - CIRCUIT

2500 - BROWARD REGIONAL DETENTION CENTER

00 - ADMIN SHIFT - 7AM - 3PM 01 - EVENING SHIFT - 3PM - 11PM

02 - NIGHT SHIFT - 11PM - 7AM

01- TRUST FUND 03 - ROTATING

7AM-3PM

04243

3PM-11PM

PROB OFFICER & CORR TREAT SPECIALIST

37096

67085

**JUVENILE JUSTICE DETENTION OFF II (5712)** 

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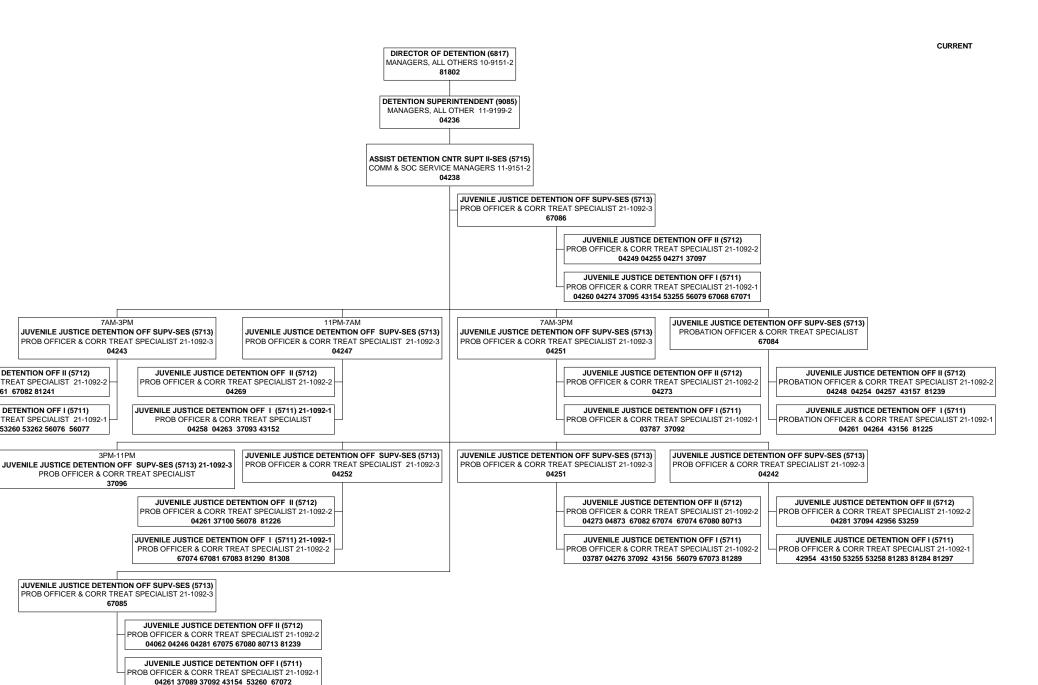
**JUVENILE JUSTICE DETENTION OFF I (5711)** 

04253 42955 43155 53260 53262 56076 56077

ROB OFFICER & CORR TREAT SPECIALIST 21-1092-1

ROB OFFICER & CORR TREAT SPECIALIST 21-1092-2

VEFIFIED BY: Sara Gamble EFFECTIVE: 11-03-08



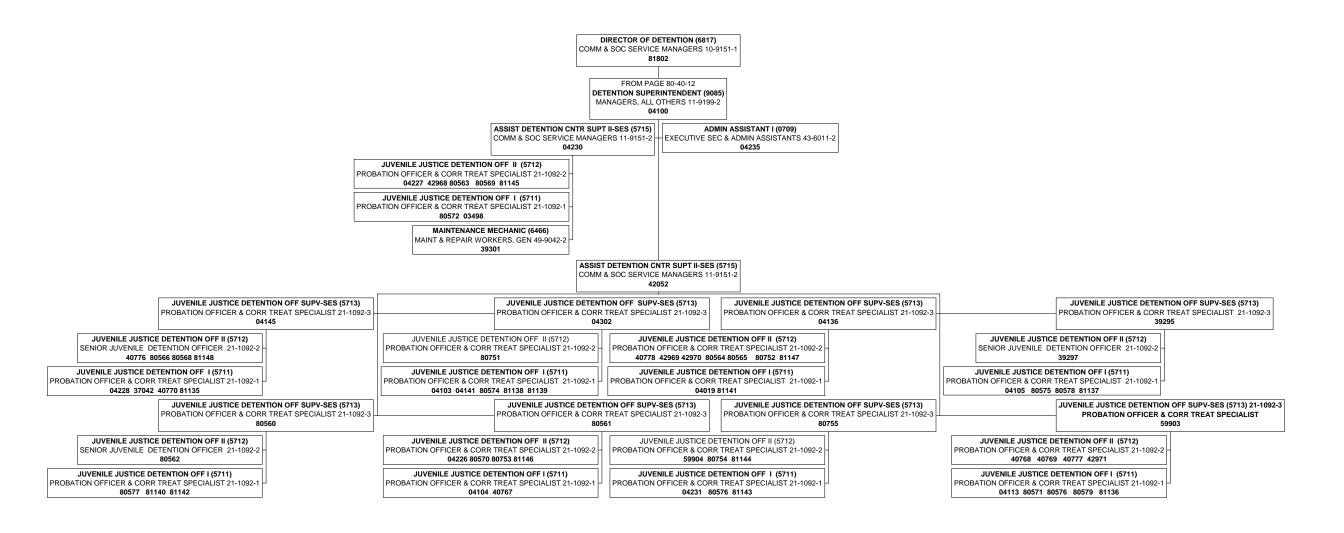
30 - REGION (SOUTH)

30 - REGION (SOUTH

2500 - ST. LUCIE REGIONAL DETENTION CTR.

VERIFIED BY: Sara Gamble EFFECTIVE: 7-1-08

CURRENT



30 - REGION (SOUTH)

20 - CIRCUIT

2500 - SOUTHWEST REGIONAL DETENTION CENTER

- 00 ADMIN SHIFT 7:00 AM 3:00 PM
- 01 EVENING SHIFT 3:00 PM 11:00 PM
- 02 NIGHT SHIFT 11:00 PM 7:00 AM

03 - ROTATING 01 - TRUST FUND

**DIRECTOR OF DETENTION (6817)** COMM & SOC SERVICE MANAGERS 10-9151-1 81802 FROM PAGE 80-40-12 **DETENTION SUPERINTENDENT (9085)** MANAGERS, ALL OTHER 11-9199-2 82609 STAFF ASSISTANT-SES (0120) **PURCHASING TECHNICIAN (0806)** PURCHASING AGENTS 13-1023-1 EXECUTIVE SEC & ADMIN ASSISTANTS 43-6011-2 82604 82605 ASSIST DETENTION CTR SUPERINTENDENT II-SES (5715) ASSIST DETENTION CTR SUPERINTENDENT II-SES (5715) COMM & SOC SERVICE MANAGERS 11-9151-2 COMM & SOC SERVICE MANAGERS 11-9151-2 82607 82608 **MAINTENANCE MECHANIC (6466)** INSTALLATION, MAINT & REPAIR 49-9042-2 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 82601 82600 JUVENILE JUSTICE DETENTION OFF II (5712) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 81288 81313 82580 82587 82588 82597 JUVENILE JUSTICE DETENTION OFF II (5712) JUVENILE JUSTICE DETENTION OFF II (5712) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 82585 82589 82596 JUVENILE JUSTICE DETENTION OFF I (5711) JUVENILE JUSTICE DETENTION OFF I (5711) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-82566 82577 82572 82574 82576 80573 81293 82568 82570 82575 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 82602 82598 JUVENILE JUSTICE DETENTION OFF II (5712) JUVENILE JUSTICE DETENTION OFF II (5712) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 82581 82591 82593 82582 **JUVENILE JUSTICE DETENTION OFF I (5711)** JUVENILE JUSTICE DETENTION OFF I (5711) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-82565 82569 37086 40771 82567 82573 JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) JUVENILE JUSTICE DETENTION OFF SUPV-SES (5713) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-3 82599 82603 JUVENILE JUSTICE DETENTION OFF II (5712) JUVENILE JUSTICE DETENTION OFF II (5712) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2 82583 82586 82592 82594 82595 82579 82584 82590 JUVENILE JUSTICE DETENTION OFF I (5711) JUVENILE JUSTICE DETENTION OFF I (5711) PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1 PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1

CURRENT

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-1-08

47078 82571 82578

82564

41 - DETENTION SERVICES

30 - REGION (SOUTH)

20 - CIRCUIT

2510 - COLLIER REGIONAL DETENTION CTR

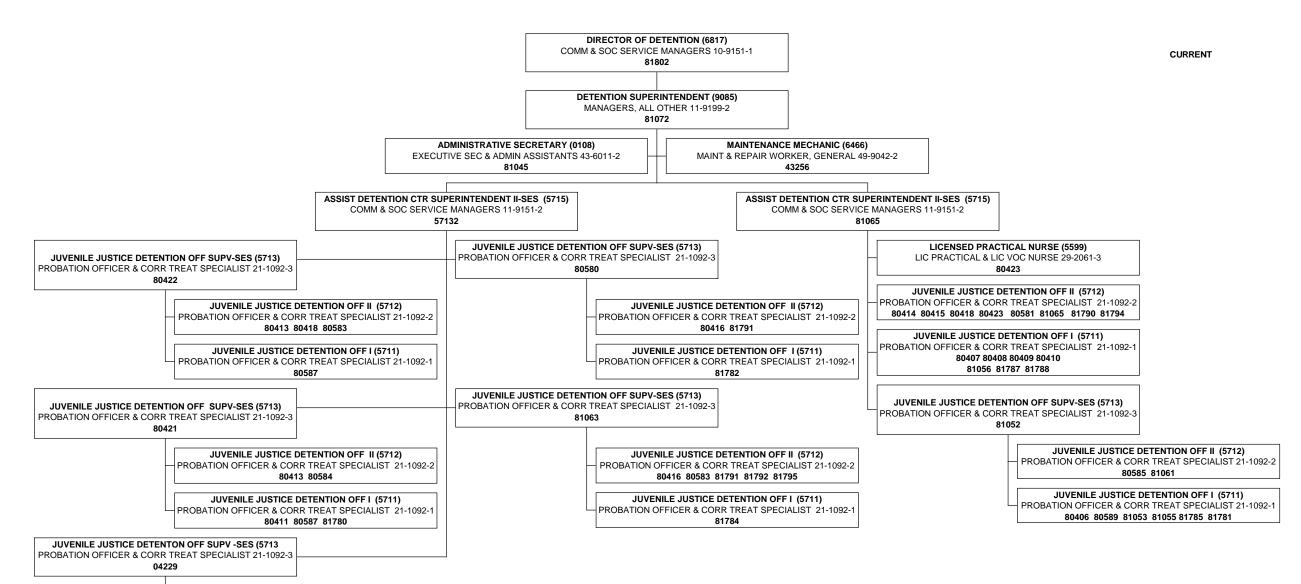
JUVENILE JUSTICE DETENTION OFFICER II (5712)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-2
80419 81060 81791

JUVENILE JUSTICE DETENTION OFFICER I (5711)
PROBATION OFFICER & CORR TREAT SPECIALIST 21-1092-1
81054 81783 81789

00 - ADMIN SHIFT - 7:00 AM - 3:00 PM 01 - EVENING SHIFT - 3:00 PM - 11:00 PM

02 - NIGHT SHIFT - 11:00 PM - 7:00 AM

03 - ROTATING



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VERIFIED BY: Sara Gamble

EFFECTIVE: 4/14/09

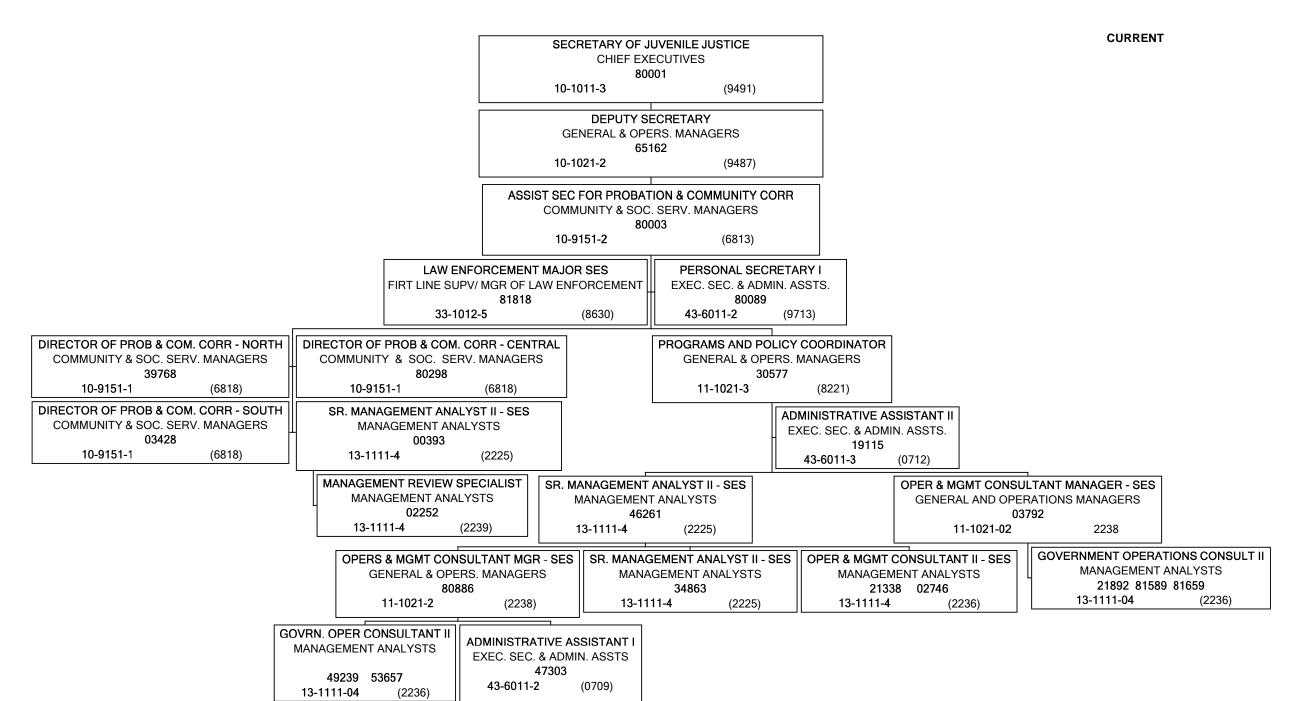
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VERIFIED BY: Sara Gamble

72 - PROBATION & COMMUNITY CORR. 10 - REGION (NORTH) ORGANIZATION CHARTS

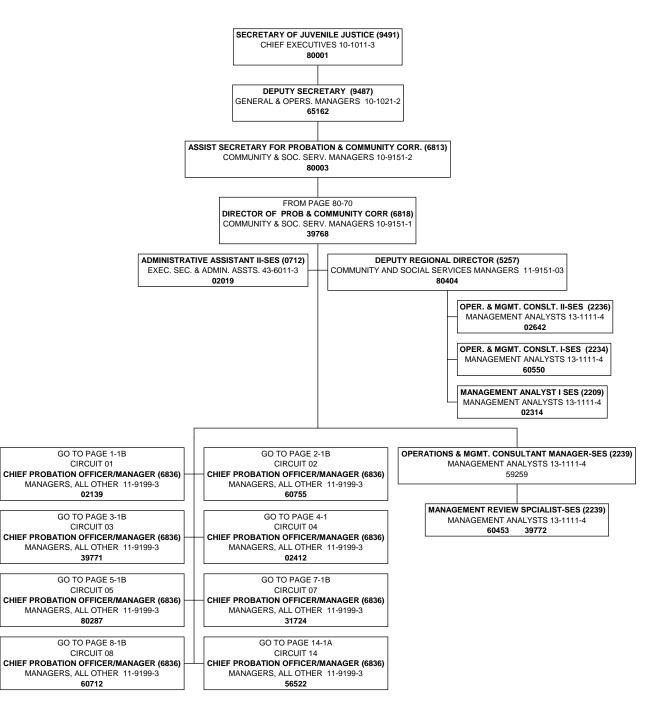
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CIRCUIT 1 CASE MGMT. UNIT 101 &102 ESCAMBIA CO.	1-1B
JUVENILE ASSESSMENT CENTER	1-2B
CIRCUIT 1 CASE MGMT. OKALOOSA/FT. WALTON/CRESTVIEW/SANTA ROSA/MILTON CO.	1-3B
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CIRCUIT 3 CASE MGMT. SUWANNEE/COLUMBIA/HAMILTON UNITS & TAYLOR COMBINED UNITS	S 3-1B
CIRUCIT 4 CASE MGMT. DUVAL CO. INTAKE UNIT 101,102 & 103 4	-1, 4-1A
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DUVAL CO. COMMUNITY CONTROL UNITS	4-2B
DUVAL CO. UNIT 204	
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CIRCUIT 5 CASE MGMT. EAST LAKE/WEST LAKE/HERNADO/SUMTER/CITRUS/MARION CO UNIT	S 5-1B
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VERIFIED BY: Sara Gamble EFFECTIVE: 2-9-09



VERIFIED BY: Sara Gamble EFFECTIVE: 7-13-07

CURRENT



CIRCUIT 06

**CHIEF PROB OFFICER/MGR (6836)** 

MANAGERS. ALL OTHER 11-9199-3

60073

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CIRCUIT 10

**CHIEF PROB OFFICER/MGR (6836)** 

MANAGERS, ALL OTHER 11-9199-3

64966

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CIRCUIT 13

**CHIEF PROB OFFICER/MGR (6836)** 

MANAGERS, ALL OTHER 11-9199-3

39723

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72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

SECRETARY OF JUVENILE JUSTICE (9491) CURRENT CHIEF EXECUTIVES 10-1011-3 80001 **DEPUTY SECRETARY (9487)** GENERAL & OPERS. MANAGERS 10-1021-2 65162 **ASSIST SEC FOR PROB & COMM CORR (6813)** COMM & SOC. SERV. MGRS 10-9151-2 80003 FROM PAGE 80-70 **DIR OF PROB & COMM CORR (6818)** COMM & SOC. SERV. MGRS 10-9151-1 80298 **ADMIN ASSIST II-SES (0709)** EXEC. SEC. & ADMIN. ASSTS.43-6011-3 61581 CIRCUIT 09 SR. MGMT ANALYST II-SES (2225) CHIEF PROB OFFICER/MGR (6836) MANAGEMENT ANALYSTS 13-1111-4 MANAGERS, ALL OTHER 11-9199-3 02588 40100 GO TO PAGE 9-1 **MANAGEMENT REVIEW SPECIALIST (2239) ADMIN ASSIST I-SES (0709)** EXEC. SEC. & ADMIN. ASSTS. 13-1111-04 EXEC. SEC. & ADMIN. ASSTS. 43-6011-2 CIRCUIT 12 81465 61006 CHIEF PROB OFFICER/MGR (6836) MANAGERS, ALL OTHER 11-9199-3 OPER. & MGMT. CONS. MGR.-SES (2238) OPER. & MGMT. CONS. MGR.-SES (2238) 19671 GO TO PAGE 12-1 GENERAL & OPERS, MANAGERS 11-1021-2 **GENERAL & OPERS. MANAGERS 11-1021-2** 02656 64438 **CIRCUIT 18** CHIEF PROB OFFICER/MGR (6836) MANAGERS, ALL OTHER 11-9199-3 OPER. & MGMT. CONS II-SES (2236) OPER. & MGMT. CONS II-SES (2236) MANAGEMENT ANALYSTS 13-1111-4 MANAGEMENT ANALYSTS 13-1111-4 80893 GO TO PAGE 18-1 23707 02604 57586 80065

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-01-2006

72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

01 - CIRCUIT

VERIFIED BY: Sara Gamble EFFECTIVE: 2/28/08

CURRENT

DIRECTOR OF PROB & COMMUNITY CORR (6818)

COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 39768

FROM PAGE 80-70-1

**CHIEF PROBATION OFFICER/MANAGER (6836)** 

MANAGERS, ALL OTHER 11-9199-3 **02139** 

ADMINISTRATIVE ASSISTANT II-SES (0712)

EXEC. SEC. & ADMIN. ASSISTS. 43-6011-3 03552

SENIOR MANAGEMENT ANALYST II-SES (2225)

MANAGEMENT ANALYSTS 13-1111-4 **61178** 

**GO TO PAGE 1-3B** 

CASE MGMT. SANTA ROSA/MILTON

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4
02079

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JUVENILE ASSESSMENT CENTER

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

02191

**GO TO PAGE 1-2B** 

CASE MGMT. ESCAMBIA CITY 102

**JUVENILE PROBATION OFFICER SUPERVISOR (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

02133

GO TO PAGE 1-3B

OKALOOSA/CRESTVIEW SERVICE CENTER

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

56297

**GO TO PAGE 1-2B** 

CASE MGMT. ESCAMBIA UNIT 101

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

63159

GO TO PAGE 1-3B

CASE MGMT. OKALOOSA/FT. WALTON

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

81492

**PAGE 1-1B** 

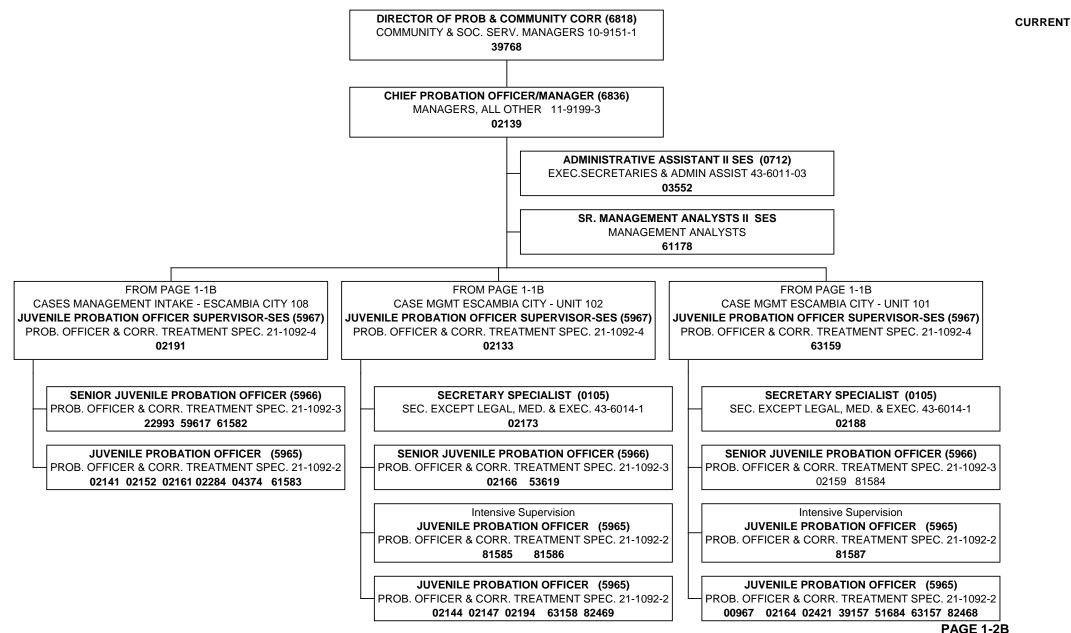
72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

01 - CIRCUI T

1010, 1020 & 108 CASE MGMT. ESCAMBIA CITY 00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09



72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

01 - CIRCUIT

CASE MANAGEMENT UNITS

1040 - OKALOOSA/FT WALTON

1050 - OKALOOSA/CRESTVIEW

1060 - SANTA ROSA/MILTON

00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

CURRENT

DIRECTOR OF PROB & COMMUNITY CORR (6818)

COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 39768

**CHIEF PROBATION OFFICER/MANAGER (6836)** 

MANAGERS, ALL OTHER 11-9199-3 **02139** 

FROM PAGE 1-1B

CASE MGMT. SANTA ROSA/MILTON

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

02079

FROM PAGE 1-1B

CASE MGMT. OKALOOSA/CRESTVIEW

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 56297

FROM PAGE 1-1B

CASE MGMT. OKALOOSA/FT. WALTON

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 81492

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3
02157 02866

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

**SECRETARY SPECIALIST (0105)** 

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1

52000

04367 61697 56298 59619 046

04600

51683 82471 JUVENILE PROBATION OFFICER (5965)
PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

39156

02084 59977

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3
02153

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

04368

82465

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

00968 02160

Intensive Supervision

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

81592

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02085 02089 02091 02092 82470 82476

**SECRETARY SPECIALIST (0105)** 

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 **25522** 

**PAGE 1-3B** 

72 - PROBATION & COMM. CORR.

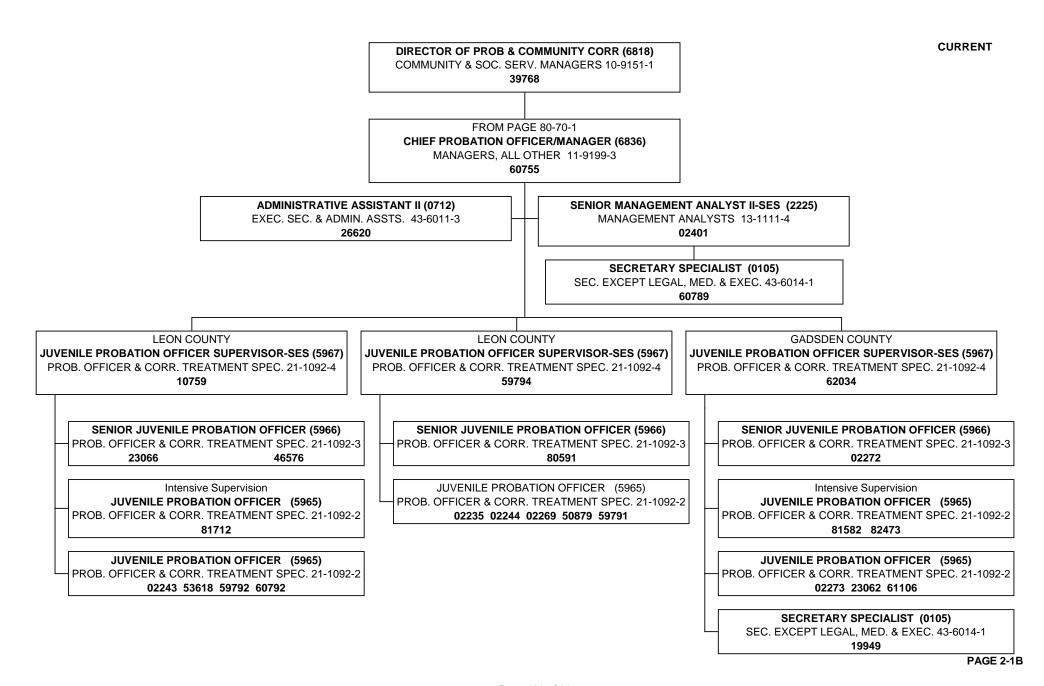
10 - REGION (NORTH)

02 - CIRCUIT

1010 - LEON CASE MANAGEMENT INTAKE

5010 - INTENSIVE SUPERVISION

00 - ADMIN SHIFT 01 -TRUST FUND



VERIFIED BY: Sara Gamble

EFFECTIVE: 7/24/09

72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

03 - CIRCUIT

CASE MANAGEMENT

3010 - SUWANNEE/COLUMBIA/HAMIILTON UNIT

3020 - TAYLOR COMBINED UNIT

5010 - INTENSIVE SUPERVISION

00 - ADMIN SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

**CURRENT** 

**DIRECTOR OF PROB & COMMUNITY CORR (6818)** COMMUNITY & SOC. SERV. MANAGERS 10-9151-1

39768

FROM PAGE 80-70-1

**CHIEF PROBATION OFFICER/MANAGER (6836)** 

MANAGERS, ALL OTHER 11-9199-3

39771

**SENIOR MANAGEMENT ANALYST II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4** 

82540

**ADMINISTRATIVE ASSISTANT II-SES (0712)** 

**EXEC SEC & ADMIN ASSISTANTS** 

02317

SUW/COL/HAMILTON - UNIT 301

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

23127

**TAYLOR COUNTY - UNIT 302** 

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

00945

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 04400

Intensive Supervision

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

81595

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02632 04399 39780 63826 80592

**SECRETARY SPECIALIST (0105)** 

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1

02221

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

50881

Intensive Supervision

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

81698

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02525

39159

82474

SECRETARY SPECIALIST (0105) SEC EXCEPT LEGAL, MED & EXEC 43-6014-1

19877

PAGE 3-1B

GO TO PAGE 4-2A

DUVAL CASE MGMT. COMM. CONTROL UNIT 203

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

59980

10 - REGION (NORTH)

04 - CIRCUIT

**CURRENT DIRECTOR OF PROB & COMMUNITY CORR (6818)** COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 39768 FROM PAGE 80-70-1 CHIEF PROBATION OFFICER/MANAGER (6836) MANAGERS, ALL OTHER 11-9199-3 02412 ADMINISTRATIVE ASSISTANT II-SES (0712) EXEC. SEC. & ADMINS. ASSTS. 43-6011-3 03831 SENIOR MANAGEMENT ANALYST II-SES (2225) SENIOR MANAGEMENT ANALYST II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4 MANAGEMENT ANALYSTS 13-1111-4 19427 20336 STAFF ASSISTANT-SES (0120) GO TO PAGE 4-3A GO TO PAGE 4-3A EXEC SEC. & ADMINS. ASSTS. 43-6011-2 **JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) DUVAL DETENTION SCREENING** 61714 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 **JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 00974 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 24065 GO TO PAGE 4-1A GO TO PAGE 4-1A **DUVAL CASE MGMT. INTAKE UNIT 101** DUVAL CASE MGMT. INTAKE UNIT 102 **JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) GO TO PAGE 4-3A GO TO PAGE 4-3A PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 304 - CLAY DETENTION SCREENING JACKSONVILLE 02342 JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) 04366 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 81491 GO TO PAGE 4-2A GO TO PAGE 4-2A 24182 DUVAL CASE MGMT. COMM. CONTROL UNIT 202 DUVAL CASE MGMT, UNIT 204 JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 61709 02344

VERIFIED BY: Sara Gamble

EFFECTIVE: 2/22/08

GO TO PAGE 4-2A

DUVAL CASE MGMT. UNIT 104

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

61708

72 - PROBATION & COMM. CORR.

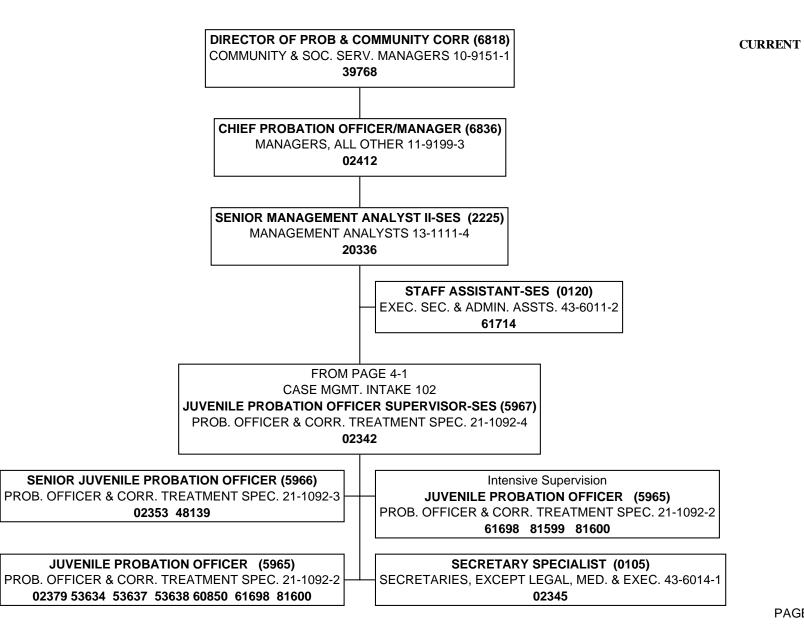
10 - REGION (NORTH)

04 - CIRCUIT

DUVAL CASE MANAGEMENT 1010, 1020 & 1030 INTAKE

00 - AMIN. SHIFT 01- TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09



PAGE 4-1A

80 - DEPARTMENT OF JUVENILE JUSTICE 72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

04 - CIRCUIT

1030 - DUVAL CASE MGMT. INTAKE

1040 - DUVAL CASE MGMT. INTAKE

2020 - DUVAL CASE MGMT. COMM. CONTROL

2030 - DUVAL CASE MGMT. COMM. CONTROL

2040 - DUVAL CASE MANAGEMENT 00 - AMIN. SHIFT 01 - TRUST FUND

DIRECTOR OF PROB & COMMUNITY CORR (6818)
COMMUNITY & SOC. SERV. MANAGERS 10-9151-1
39768

CHIEF PROBATION OFFICER/MANAGER (6836)
MANAGERS, ALL OTHER 11-9199-3
02412

SENIOR MANAGEMENT ANALYST II-SES (2225)
MANAGEMENT ANALYSTS 13-1111-4

20336

CURRENT

FROM PAGE 4-1

DUVAL CASE MGMT. COMM. CONTROL 202

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)
PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

61709

FROM PAGE 4-1

DUVAL CASE MGMT. COMM. CONTROL 203

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)
PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

59980

FROM PAGE 4-1

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-24-09

**DUVAL CASE MGMT. INTAKE 104** 

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)
PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

61708

SECRETARY SPECIALIST (0105)

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1

02268

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

02352 23186 61704 63829

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

00935 04406 04422 39161 53636 61696 61704

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 02384 56292 261706

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02267 02391 02392 04417 59976 64588

SECRETARY SPECIALIST (0105) SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1

02409

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

02721 59982 61705

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

81601

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

00999 02386 02832 53635 82480

**PAGE 4-2A** 

72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

04 - CIRCUIT

CASE MANAGEMENT UNITS

3010 - NASSAU

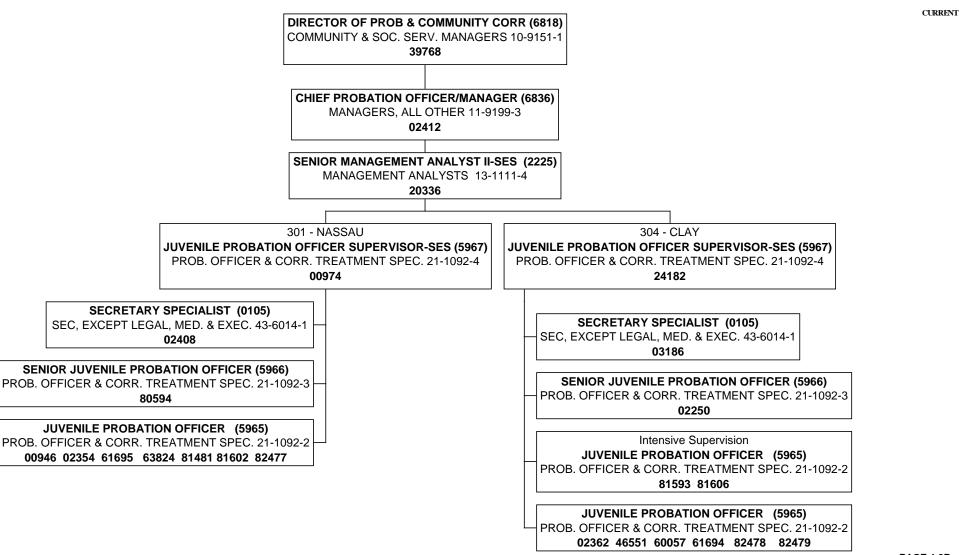
3030 & 3040 - CLAY

2600 - DUVAL DETENTION SCREENING

2610 - DET. SCREENING - JACKSONVILLE 5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 2-24-09



PAGE 4-2B

72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

04 - CIRCUIT

CASE MANAGEMENT UNITS

3010 - NASSAU

3030 & 3040 - CLAY

2600 - DUVAL DETENTION SCREENING

2610 - DET. SCREENING - JACKSONVILLE

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 2-24-09

DIRECTOR OF PROB & COMMUNITY CORR (6818)

COMMUNITY & SOC. SERV. MANAGERS 10-9151-1

39768

**CHIEF PROBATION OFFICER/MANAGER (6836)** 

MANAGERS, ALL OTHER 11-9199-3

02412

**SENIOR MANAGEMENT ANALYST II-SES (2225)** 

MANAGEMENT ANALYSTS 13-1111-4

19427

**DUVAL DETENTION SCREENING** 

**JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 **24065** 

DETENTION SCREENING JACKSONVILLE JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

81491

**SECRETARY SPECIALIST (0105)** 

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1

02327

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

59983

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02387 02368 02744 20415 59978

**SECRETARY SPECIALIST (0105)** 

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1

60864

**SENIOR JUVENILE PROBATION OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

04413

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02356 63825 80593 82475 82481

**PAGE 4-3A** 

**CURRENT** 

VERIFIED BY: Sara Gamble EFFECTIVE:

CURRENT

05 - CIRCUIT

CASE MANAGEMENT UNITS

1020 - LAKE CO. WEST 1030 - INTAKE MARION CO.

2020 - LAKE CO. EAST 2030 - MARION CO. 3010 - HERNANDO CO.

3020 - SUMTER/CITRUS CO. 00 - ADMIN. SHIFT 01 - TRUST

DIRECTOR OF PROB & COMMUNITY CORR (6818) COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 39768 CHIEF PROBATION OFFICER/MANAGER (6836) MANAGERS, ALL OTHER 11-9199-3 ADMINISTRATIVE ASSISTANT II-SES (0712) CASE MGMT. - LAKE CO. EAST EXEC. SEC & ADMIN. ASSTS. 43-6011-3 JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) 02961 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 80281 SECRETARY SPECIALIST (0105) SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 03862 SENIOR JUVENILE PROBATION OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 47241 JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 46740 80623 81490 81705 82484 CASE MGMT. - HERNANDO CO. CASE MGMT. - SUMTER/CITRUS CO CASE MGMT. - MARION UNIT 203 CASE MGMT. - MARION UNIT 025 SENIOR MANAGEMENT ANALYST II-SES (2225) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) MANAGEMENT ANALYSTS 13-1111-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 02673 58308 58309 81469 CASE MGMT. - LAKE CO. WEST CASE MGMT. INTAKE - MARION UNIT 103 SENIOR JUVENILE PROBATION OFFICER (5966) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 SECRETARY SPECIALIST (0105) 58325 63244 02451 50888 SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 47297 SENIOR JUVENILE PROBATION OFFICER (5966) JUVENILE PROBATION OFFICER (5965) SECRETARY SPECIALIST (0105) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 SECRETARY SPECIALIST (0105) 43-6014-1 SECRETARY SPECIALIST (0105) SENIOR JUVENILE PROBATION OFFICER (5966) 02528 02291 36315 39781 59749 82482 SECRETARIES, EXCEPT LEGAL, MED. & EXEC. SEC. EXCEPT LEGAL. MED. & EXEC. 43-6014-1 03863 (.5 FTE) 82464 (.5 FTE) ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 39782 (half-time) 02456 81489 JUVENILE PROBATION OFFICER (5965) Intensive Supervision JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 SENIOR JUVENILE PROBATION OFFICER (5966) SENIOR JUVENILE PROBATION OFFICER (5966) SENIOR JUVENILE PROBATION OFFICER (5966) JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 81605 81709 ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 DB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 81714 59759 80264 02543 56396 59772 02293 81713 82483 61104 JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 JUVENILE PROBATION OFFICER (5965) JUVENILE PROBATION OFFICER (5965) JUVENILE PROBATION OFFICER (5965) 02473 56291 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02169 02294 02311 02481 02709 63241 02290 02292 02302 03002 59774 60791 02999 56919 63242 81476

> SENIOR JUVENILE PROBATION OFFICER (5966) ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 61654 JUVENILE PROBATION OFFICER (5965) ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 81707 81708

> > PAGE 5-1B Page 140 of 315

CURRENT

10 - REGION (NORTH)

07 - CIRCUIT

CASES MANAGEMENT UNITS

3010 - PUTNAM CO 3020 - ST. JOHNS CO.

3030 - VOLUSIA CO.

3050 - VOLUSIA CO.

3040 - VOLUSIA CO. & ST. JOHNS CO.

3060 - VOLUSIA CO. COMBINED 3070 - VOLUSIA CO. COMBINED

2600 - DET VOLUSIA CO

00 - ADMIN. SHIFT 01 - TRUST FUND

CASE MGMT.UNIT 301 - PUTNAM COUNTY

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

59763

SECRETARY SPECIALIST (0105)

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1

59966

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

00934 20198

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02308 02321 02373 04431 81706

02332

81478 02148

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

59743 61702 61692 81479

DIRECTOR OF PROB & COMMUNITY CORR (6818) COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 FROM PAGE 80-70-1 CHIEF PROBATION OFFICER/MANAGER (6836) MANAGERS, ALL OTHER 11-9199-3 31724 SENIOR MANAGEMENT ANALYST II-SES (2225) ADMINISTRATIVE ASSISTANT II-SES (0712) EXEC. SEC. & ADMIN. ASSISTS. 43-6011-3 MANAGEMENT ANALYSTS 13-1111-4 04674 04315 STAFF ASSISTANT (0120) EXEC. SEC. & ADMIN. ASSTS. 43-6011-2 20343 SR CHILD, YOUTH & FAMILY COUNSELOR (5955) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 04351 CASE MGMT, UNIT 260 - VOLUSIA CO. CASE MGMT, UNIT 304 - ST JOHNS CO. JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 61703 SENIOR JUVENILE PROBATION OFFICER (5966), 63828 SENIOR JUVENILE PROBATION OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 02424, 63828, 59732 JUVENILE PROBATION OFFICER (5965) JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 ROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02090 02988 04416 52008 61701 81702 82485 56473 61700 59737 59742 CASE MGMT. UNIT 302 - ST. JOHNS COUNTY CASE MGMT. UNIT 303 - VOLUSIA CO. CASE MGMT. UNIT 305- VOLUSIA CO. CASE MGMT. COMBINED UNIT 307 - VOLUSIA CO. JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 61710 59727 SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 59750 02351 **SENIOR JUVENILE PROBATION OFFICER (5966) SENIOR JUVENILE PROBATION OFFICER (5966) SENIOR JUVENILE PROBATION OFFICER (5966)** JUVENILE PROBATION OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 04453 59733 61707 02433 63828 63830 02426 04452 59735

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

00993 19419 53633 59738 59747 82487

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02497 04598 19421 39160 39162 53632 61699 82466

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

00930 00981 04418 56474 81697 81699

72 - PROBATION & COMM. CORR.

08 - CIRCUIT

10 - REGION (NORTH)

CASE MANAGEMENT 1010 & 2010 - ALACHUA UNITS 3010 - GILCRIST UNIT 5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

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PAGE 8-1B

VERIFIED BY: Sara Gamble

7-24-09

EFFECTIVE:

72 - PROBATION & COMM. CORR.

10 - REGION (NORTH)

14 - CIRCUIT

1010 - CASE MGMT. INTAKE - BAY CO.

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 2-20-09

**DIRECTOR OF PROB & COMMUNITY CORR (6818)** 

COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 39768

FROM PAGE 80-70-1

**CHIEF PROBATION OFFICER/MANAGER (6836)** 

MANAGERS, ALL OTHER 11-9199-3

56522

**ADMINISTRATIVE ASSISTANT II-SES (0712)** 

EXEC. SEC. & ADMIN. ASSTS. 43-6011-3

62035

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 **02109 (Bay Co.)** 

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT. SPEC. 21-1092-4 **50965** (Jackson Co.)

SECRETARY SPECIALIST (0105)

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 02110 02206

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 **22990 50969 62031** 

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02114 02115 02117 61103 SECRETARY SPECIALIST (0105)

SEC, EXCEPT LEGAL, MED. & EXEC. 43-6014-1 **02205 50966** 

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 04382 62033

**JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 **00926 59158 82489** 

JUVENILE PROBATION OFFICER SUPERVISOR-SES (5967)
PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

OB. OFFICER & CORR. TREATMENT SPEC. 21-1092 61112 (Bay Co.)

SENIOR JUVENILE PROBATION OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3
39158 61111

JUVENILE PROBATION OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02094 46577 53620 61105 81700 82467

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80 - DEPARTMENT OF JUVENILE JUSTICE 72 - PROBATION & COMMUNITY CORR.

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CIRCUIT 06

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60073

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CIRCUIT 10

CHIEF PROB OFFICER/MGR (6836)

64966

GO TO PAGE 10-1

CIRCUIT 13

CHIEF PROB OFFICER/MGR (6836)

39723

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72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

SECRETARY OF JUVENILE JUSTICE (9491) **CURRENT** CHIEF EXECUTIVES 10-1011-3 80001 **DEPUTY SECRETARY (9487)** GENERAL & OPERS, MANAGERS 10-1021-2 65162 **ASSIST SEC FOR PROB & COMM CORR (6813)** COMM & SOC, SERV, MGRS 10-9151-2 80003 FROM PAGE 80-70 DIR OF PROB & COMM CORR (6818) COMM & SOC. SERV. MGRS 10-9151-1 80298 **ADMIN ASSIST II-SES (0709)** EXEC. SEC. & ADMIN. ASSTS. 43-6011-3 61581 CIRCUIT 09 **DEPUTY REGIONAL DIRECTOR SES (5257) CHIEF PROB OFFICER/MGR (6836) COMMUNITY AND SOCIAL SERVICES MANAGERS 11-9151-03** MANAGERS, ALL OTHER 11-9199-3 ∰ MANAGERS, ALL OTHER 11-9199-3 02588 40100 GO TO PAGE 9-1 **OPER MGMT CONSULTANT II-SES (2236)** OPER. & MGMT. CONS. MGR.-SES (2238) MANAGEMENT ANALYSTS 13-1111-4 GENERAL & OPERS. MANAGERS 11-1021-2 CIRCUIT 12 02604 64438 **CHIEF PROB OFFICER/MGR (6836)** MANAGERS, ALL OTHER 11-9199-3 OPER. & MGMT. CONS. II-SES (2236) 19671 MANAGEMENT ANALYSTS 13-1111-4 GO TO PAGE 12-1 57586 80065 CIRCUIT 18 OPER. & MGMT. CONS. MGR.-SES (2238) **CHIEF PROB OFFICER/MGR (6836)** GENERAL & OPERS, MANAGERS 11-1021-2 MANAGERS, ALL OTHER 11-9199-3 H MANAGERS, ALL OTHER 11-9199-3 02656 80893 GO TO PAGE 18-1 **MGMT REVIEW SPECIALIST SES(2239)** MANAGEMENT ANALYST 13-1111-3 81465 OPER. & MGMT. CONS. II-SES (2236) MANAGEMENT ANALYSTS 13-1111-4 23707

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-1-08

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 72 PROBATION & COMM. CORR
- 20 REGION (CENTRAL)
- 06 CIRCUIT

VERIFIED BY: Sara Gamble EFFECTIVE: 6/24/09

**CURRENT** 

DIRECTOR OF PROB & COMM CORR (6818) COMMUNITY & SOC. SERV. MANAGER 10-9151-1 80298 FROM PAGE 80-70-3 CHIEF PROBATION OFFICER/MGR (6836) MANAGERS, ALL OTHER 11-9199-3 60073 OPER MGMT CONSULTANT I-SES (2234) ADMIN ASSISTANT II-SES (0712) MANAGEMENT ANALYSTS 13-1111-3 EXEC. SEC. & ADMIN. ASSTS.43-6011-3 46471 59631 STAFF ASSISTANT-SES (0120) EXEC. SEC. & ADMIN. ASSTS.43-6011-2 64433 SENIOR MANAGEMENT ANALYSTS II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4 04010 SECRETARY SPECIALIST (0105) SEC, EXCEPT LEGAL, MED, & EXEC 43-6014-1 02563 SR. JUVENILE PROB OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-3. 37787 GO TO PAGE 6-4A GO TO PAGE 6-4A CASE MGMT. - NEW PORT RICHEY UNIT 112 PINELLAS COUNTY DET. SCREENING JUVENILE PROB OFFICER SUPERVISOR-SES (5967) JUVENILE PROB OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 60586 GO TO PAGE 6-3A GO TO PAGE 6-3A CASE MGMT. - ST. PETE UNIT 108 CASE MGMT. - ST. PETE UNIT 107 JUVENILE PROB OFFICER SUPERVISOR-SES (5967) JUVENILE PROB OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 02556 GO TO PAGE 6-3A GO TO PAGE 6-3A CASE MGMT. - ST. PETE UNIT 110 CASE MGMT. - ST. PETE UNIT 109 JUVENILE PROB OFFICER SUPERVISOR-SES (5967) JUVENILE PROB OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 62077 GO TO PAGE 6-2A GO TO PAGE 6-2A CASE MGMT. - LARGO UNIT 102 CASE MGMT. - LARGO UNIT 101 JUVENILE PROB OFFICER SUPERVISOR-SES (5967) JUVENILE PROB OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 02300 48220 GO TO PAGE 6-2A GO TO PAGE 6-3A CASE MGMT - LARGO UNIT 104 CASE MGMT. - ST. PETE UNIT 106 JUVENILE PROB OFFICER SUPERVISOR-SES (5967) JUVENILE PROB OFFICER SUPERVISOR-SES (5967)

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PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

06 - CIRCUIT

CASE MANAGEMENT UNITS

1010 - LARGO UNIT

1020 - LARGO UNIT

1040 - LARGO UNIT

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SH IFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 2-24-09

CURRENT

**DIR OF PROB & COMM CORR (6818)** 

COMM & SOC. SERV. MANAGERS 10-9151-1

80298

**CHIEF PROB OFFICER/MGR (6836)** 

MANAGERS, ALL OTHER 11-9199-3

60073

FROM PAGE 6-1A

**SR MGMT ANALYST II-SES (2225)** 

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47154

**SECRETARY SPECIALIST (0105)** 

SEC, EXCEPT LEGAL, MED. & EXEC 43-6014-1

02563

CASE MGMT. - LARGO UNIT 104

JUVENILE PROB OFFICER SUPERVISOR-SES (5967)
PROB. OFFICER & CORR. TREATMENT SPEC, 21-1092-4

61577

**SR JUVENILE PROB OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

37787

CASE MGMT. - LARGO UNIT 101

**JUVENILE PROB OFFICER SUPERVISOR-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

48220

**SECRETARY SPECIALIST (0105)** 

SEC, EXCEPT LEGAL, MED. & EXEC 43-6014-1

02600

**WORD PROCESSING SYS OPER (0090)** 

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36314

SR JUVENILE PROB OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

02576 61569 61573

**JUVENILE PROB OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02219 04467 39565 59623 61565 61566 82504 82506

SR JUVENILE PROB OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

48217

**JUVENILE PROB OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

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06 - CIRCUIT

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1060 - ST PETE UNIT

1070 - ST. PETE UNIT

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1090 - ST. PETE UNIT 1100 - ST. PETE UNIT

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

SECRETARY SPECIALIST (0105)

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1

61580

**SR JUVENILE PROB OFFICER (5966)** 

PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-3

36310

**JUVENILE PROB OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02582 39536 39541 61558

CASE MGMT. - ST. PETE UNIT 106

**JUVENILE PROB OFFICER SUPV-SES (5967)** 

PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-4

37791

42847

61572 62082

**JUVENILE PROB OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

02578 02583 48215 62079

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

CURRENT

**DIR OF PROB & COMM CORR (6818)** COMM & SOC. SERV. MGRS 10-9151-1 80298 **CHIEF PROB OFFICER/MANAGER (6836)** MANAGERS, ALL OTHER 11-9199-3 60073 CASE MGMT. - ST. PETE UNIT 107 CASE MGMT. - ST. PETE UNIT 109 CASE MGMT.- ST. PETE UNIT 110 **JUVENILE PROB OFFICER SUPV-SES (5967)** JUVENILE PROB OFFICER SUPV-SES (5967) **JUVENILE PROB OFFICER SUPV-SES (5967)** PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC.21-1092-4 02556 62077 80598 SR JUVENILE PROB OFFICER (5966) SR JUVENILE PROB OFFICER (5966) WORD PROC SYSTEMS OPERATOR (0090) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 WORD PROCESSORS & TYPISTS 43-9022-1 60607 00979 02584 **JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965)** SR JUVENILE PROB OFFICER (5966) 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 02567 02581 02594 02743 37786 39563 80597 60611 81610 81611 81614 81615 81616 82501

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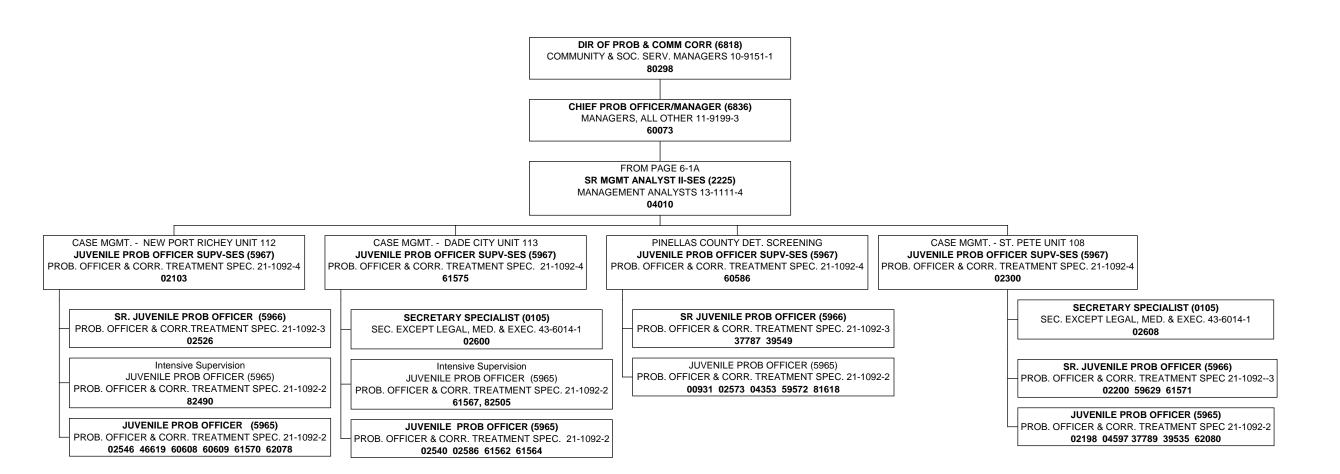
- 80 DEPARTMENT OF JUVENILE JUSTICE
- 72 PROBATION & COMM. CORR.
- 20 REGION (CENTRAL)
- 06 CIRCUIT

CASE MANAGEMENT UNITS

- 1120 NW PT RICHEY UNIT
- 1130 DADE CITY UNIT
- 1140 NW PT RICHEY UNIT
- 2600 PASCO DET. SCREENING
- 2610 PINELLAS DET. SCREENING

00 - ADMIN. SHIFT 01 -TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

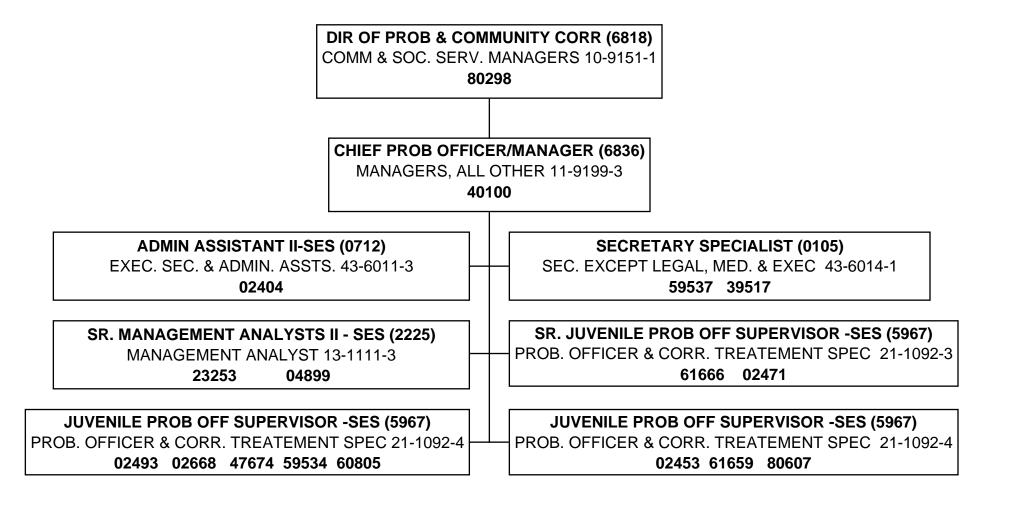


72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

09 - CIRCUIT

VERIFIED BY: Sara Gamble EFFECTIVE: 07/24/09



VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

CURRENT

20 - REGION (CENTRAL) 09 - CIRCUIT

OSCEOLA. UNITS 1020 - CASE MGMT. IMPACT UNIT

1030, 1060, 1070, 1080, 1090, CASE MGMT. UNITS

UNIT 109

JUVENILE PROB OFFICER SUPV-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

60805

SR JUVENILE PROB OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

24060

JUVENILE PROB OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

39827 47660 80606 82507 81447 81641

UNIT 110

JUVENILE PROB OFFICER SUPV-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

02493

02983

SR JUVENILE PROB OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

Intensive Supervision

JUVENILE PROB OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

81637

JUVENILE PROB OFFICR (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 04450 39165 59525 39826 02475 81448 82492

61660

501 - INTENSIVE SUPERVISION 00 - ADMIN. SHIFT 01 - TRUST FUND 80712009101 - AFTERCARE SUPERVISION

DIR OF PROB & COMM CORR (6818) COMM & SOC. SERV. MGRS 10-9151-1 80298 CHIEF PROBATION OFFICER MANAGER (6836) MANAGERS, ALL OTHER 11-9199-3 40100 SR MGMT ANALYST II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4 23253 SR JUVENILE PROB OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 02472 **UNIT 107 UNIT 111 UNIT 103** JUVENILE PROB OFFICER SUPV-SES (5967) JUVENILE PROB OFFICER SUPV-SES (5967) JUVENILE PROB OFFICER SUPV-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC . 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 80607 02453 47674 SR JUVENILE PROB OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 SR JUVENILE PROB OFFICER (5966) SR JUVENILE PROB OFFICER (5966) 02471 60803 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-3 02480 60804 JUVENILE PROB OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965) 01998 39515 40067 61662 80604 81448 81641 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02378 39711 39827 47149 02478 02512 02575 39166 61663 61664 82509 55792 59521 81617 82508

72 - PROB. & COMM. CORR.

20 - REGION (CENTRAL)

09 - CIRCUIT

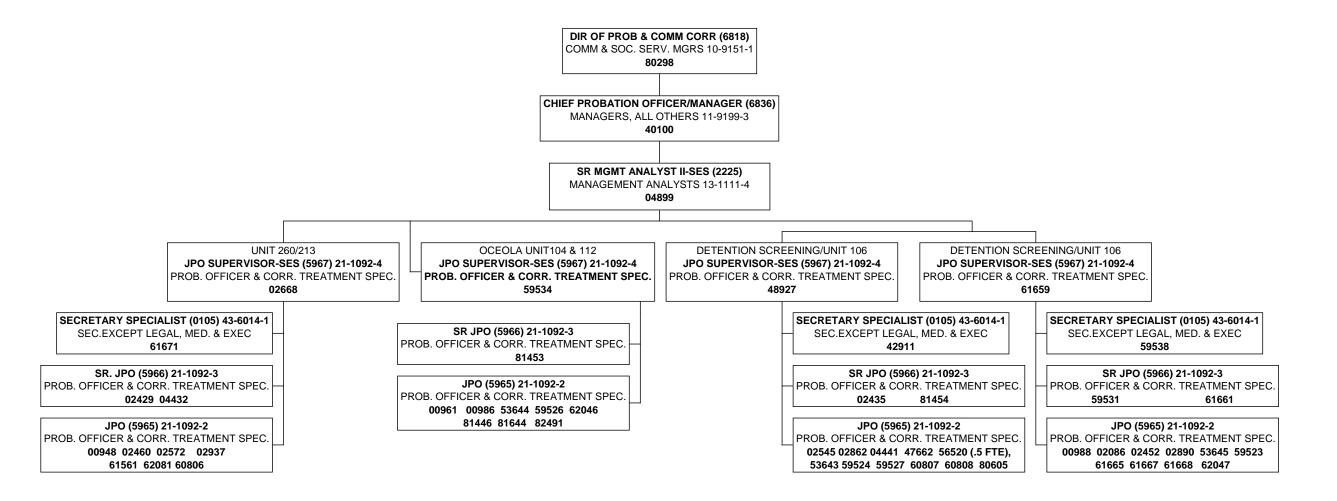
CASE MANAGEMENT UNITS

1040 - OCEOLA UNIT

1120 - OCEOLA UNIT

00 - ADMIN. SHIFT 01 - TRUST FUND 260- ORANGE C. DET. SCREENING

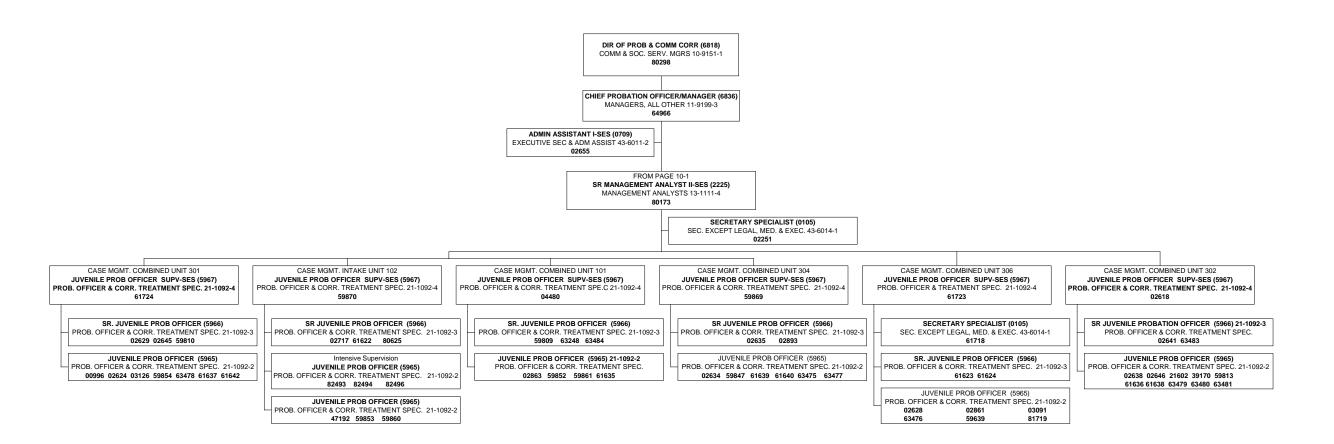
VERIFIED BY: Sara Gamble EFFECTIVE: 7/27/09



VERIFIED BY: Sara Gamble EFFECTIVE: 2-9-09

10 - CIRCUIT

- CIRCUIT
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3060 - SEBRING CO. COMBINED UNITI
00 - ADMIN. - SHIETT - 01 - TRUST FUND



72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

12 - CIRCUIT

CASE MANAGEMENT UNITS

3040 - SARASOTA UNIT

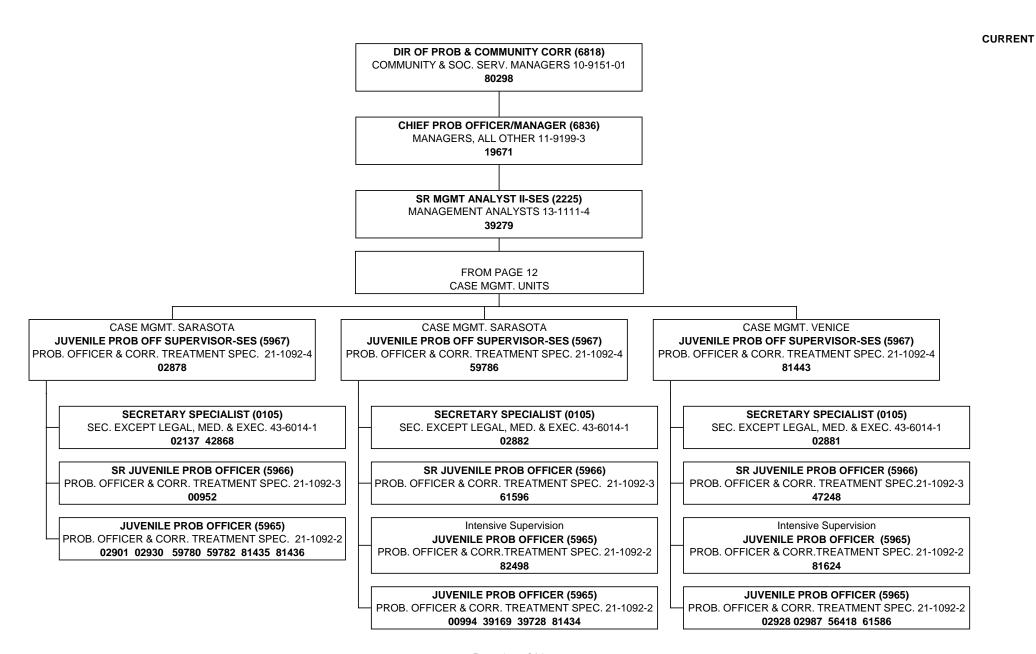
3050 - VENICE

3070 - ARCADIA UNIT

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 07/24/09



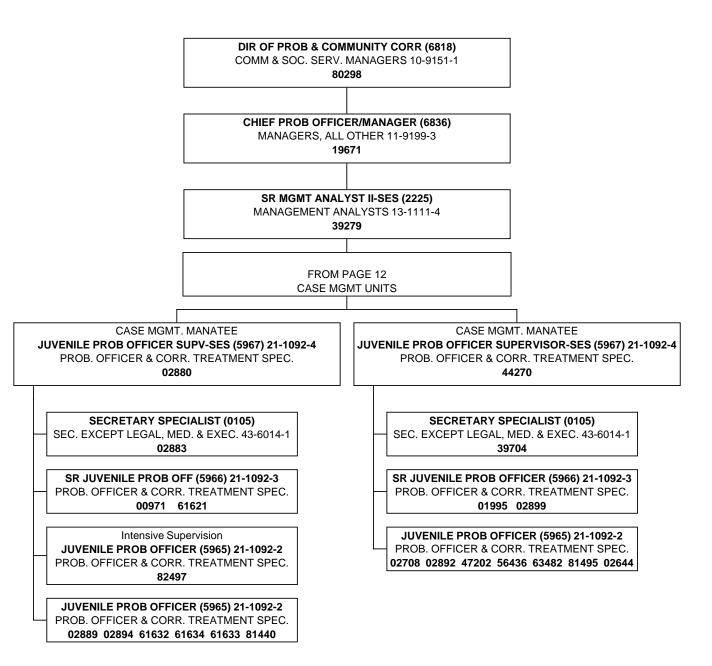
- 80 DEPARTMENT OF JUVENILE JUSTICE
- 72 PROBATION & COMM. CORR.
- 20 REGION (CENTRAL)
- 12 CIRCUIT

MANATEE CO. CASE MANAGMENT UNITS 3010, 3020 & 3030

5010 - INTENSIVE SUPERVISION

00 - ADMIN SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 08/7/08



CURRENT

80 - DEPARTMENT OF JUVENILE JUSTICE 72 - PROBATION & COMM. CORR.

72 - PROBATION & COMM. CORR.
20 - REGION (CENTRAL)
13 - CIRCUIT
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807120131010 - ARTERCARE SUPERVISION
807120131010 - ARTERCARE SUPERVISION

AFTERCARE SUPERVISION

JUVENILE PROB OFFICER SUPERVISOR-SES (5967)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4

53652

SECRETARY SPECIALIST (0105)

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1

02770

SR JUVENILE PROB OFFICER (5966)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3

53653 81500

JUVENILE PROB OFFICER (5965)

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2

53654 53655 53656 56433

DIR OF PROB & COMMUNITY CORR (6818) COMM & SOC. SERV. MGRS 10-9151-1 CHIEF PROB OFFICER/MANAGER (6836) MANAGERS, ALL OTHER 11-9199-3 39723 FROM PAGE 13-1 SR MGMT ANALYST II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4 12672 SECRETARY SPECIALIST-SES (0105) SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 02769 CASE MGMT, INTAKE - UNIT 103 CASE MGMT. - UNIT 105 CASE MGMT. - UNIT 106 CASE MGMT. - UNIT 101 CASE MGMT. - UNIT 301 JUVENILE PROB OFFICER SUPERVISOR-SES (5967) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 39729 02670 59863 SR JUVENILE PROB OFFICER (5966) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-3 SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 02719 59817 00987 02678 59889 03966 JUVENILE PROB OFFICER (5965) SR JUVENILE PROB OFFICER (5966) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 02706 02735 04348 61631 82511 81498 02705 23384 02725 04484 39709 59820 03096 81496 JUVENILE PROB OFFICER (5965) Intensive Supervision Intensive Supervision Intensive Supervision PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965) 00970 02707 02714 02716 81717 81689 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 81632 02964 82499 81716 JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965) JUVENILE PROB OFFICER (5965) PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02631 02718 02739 59823 59833 61629 59827 59831 59832 59834 02710 02713 22171 46704 59824 59828

- 80 DEPARTMENT OF JUVENILE JUSTICE 72 PROBATION & COMM. CORR. 20 REGION (CENTRAL)

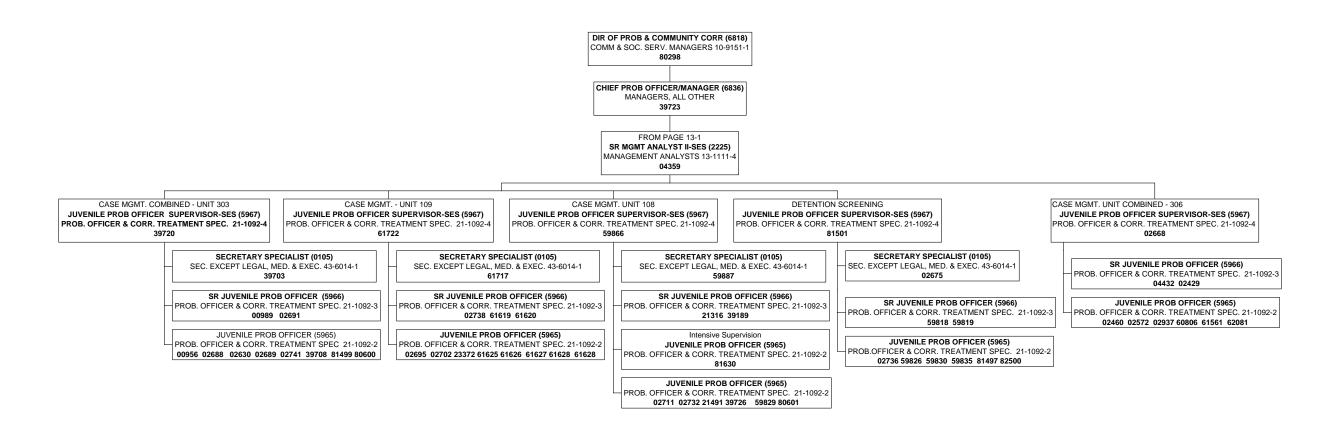
- 13 CIRCUIT

HILLSBOROUGH CASE MANAGEMENT 1080 & 1090

3020, 3030 & 3060 COMBINED UNITS 5010 - INTENSIVE SUPERVISION 2600 - HILLSBOROUGH DETENTION SCREENING

00 - ADMIN. SHIFT 01 TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09



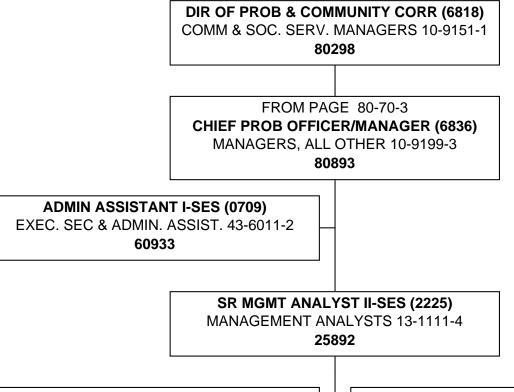
72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

18 - CIRCUIT

VERIFIED BY: Sara Gamble EFFECTIVE: 2-10-09

**CURRENT** 



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JPO SUPERVISOR-SES (5967) 21-1092-4
PROB. OFFICER & CORR. TREATMENT SPEC.
02450 61678

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CASE MGMT. - COCOA
JPO SUPERVISOR-SES (5967) 21-1092-4
PROB. OFFICER & CORR. TREATMENT SPEC.
03038 02496 61677

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CASE MGMT. - MELBOURNE
JPO SUPERVISOR-SES (5967) 21-1092-4
PROB. OFFICER & CORR. TREATMENT SPEC.
48928

**PAGE 18-1** 

72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

18 - CIRCUIT

1050 - CASE MGMT. UNIT MELBOURNE

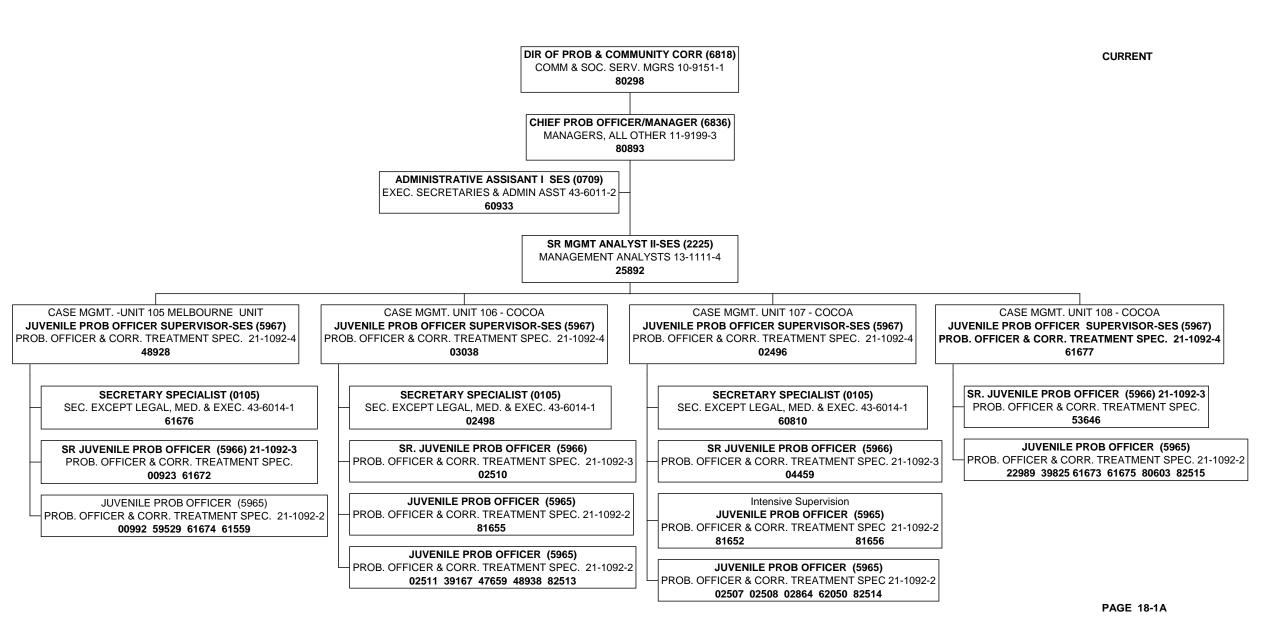
1060 - CASE MGMT. UNIT COCOA

1070 - CASE MGMT. UNIT COCOA

1080 - CASE MGMT. UNIT COCOA

2610 - COCOA DETENTION SCREENING

00 - ADMIN SHIFT 01 - TRUST



VERIFIED BY: Sara Gamble EFFECTIVE: 7/24/09

Page 159 of 315

72 - PROBATION & COMM. CORR.

20 - REGION (CENTRAL)

18 - CIRCUIT

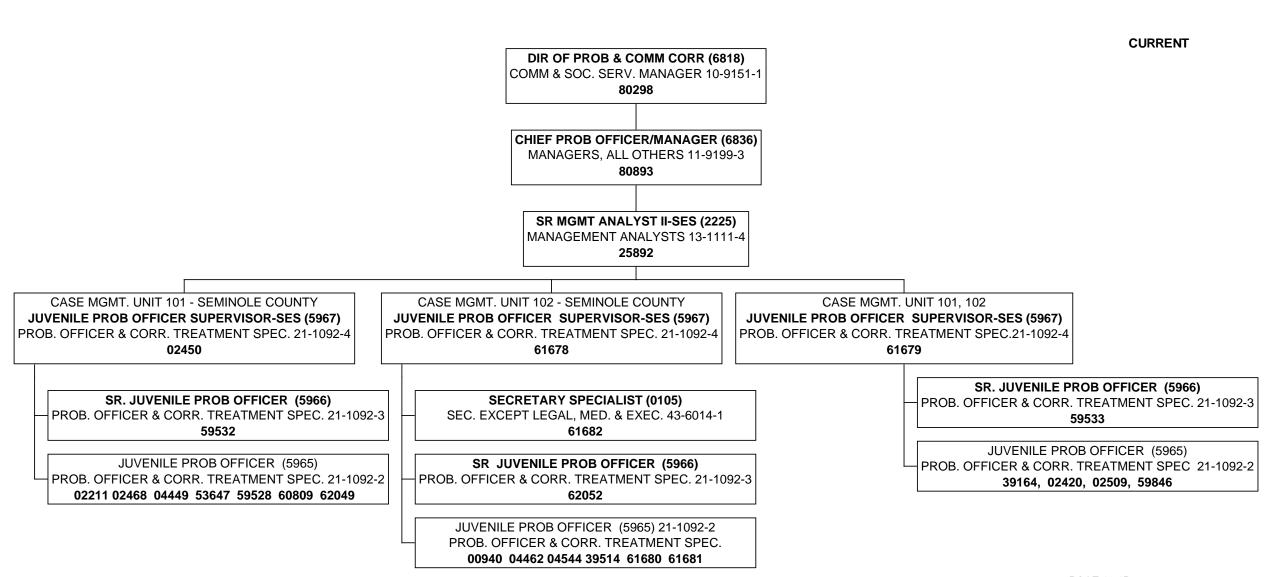
1010 CASE MGMT. SEMINOLE UNIT

1020 CASE MGMT, SEMINOLE UNIT

1040 CASE MGMT. SEMINOLE UNIT

2600 - SEMINOLE DETENTION SCREENING

00 - ADMIN. SHIFT 01 TRUST FUND



**PAGE 18-1B** 

VERIFIED BY: Sara Gamble

EFFECTIVE: 7-24-09

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EFFECTIVE:

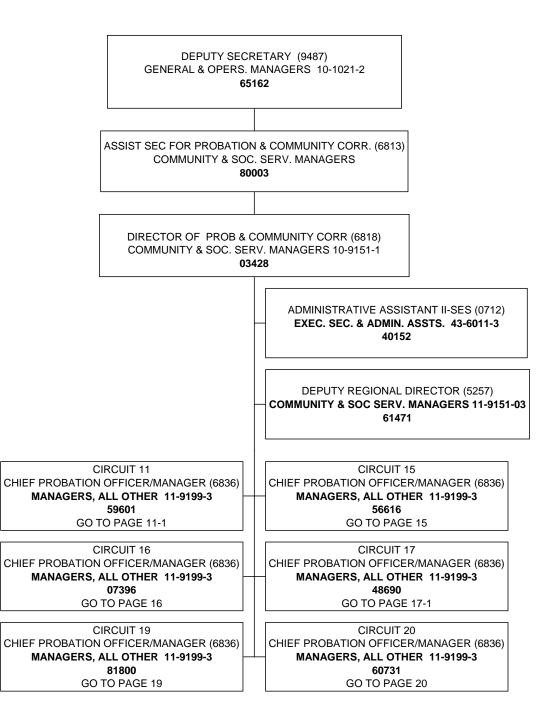
80 - DEPARTMENT OF JUVENILE JUSTICE

72 - PROBATION & COMMUNITY CORR.

30 - REGION (SOUTH) ORGANIZATION CHARTS

> **DIRECTOR OFFICE - SOUTH REGION** 80-70 CIRCUIT 11 CASE MGMT. DADE COUNT UNITS 80-70A CIRCUIT 11 CASE MGMT. DADE CO. UNITS 311,312,313,314,319 11, 11A DADE CO. UNITS 322, 323, 324, 325 11-1, 11-1A CIRCUIT 15, UNITS 301,302,303,304,305,306,308 (PALM BEACH 15, 15-1 CIRCUIT 16, UNITS (DADE DETENTION CENTER) 16 CIRCUIT 17 CASE MGMT. BROWARD CASE MGMT. & DET SCREENING UNITS 17,17-1 **BROWARD CASE MGMT. UNITS** 17-2 CIRCUIT 19 CASE MGMT. ST. LUCIE/MARTIN/INDIAN RIVER/OKEECHOBEE UNITS 19 CIRCUIT 20 CASE MGMT. FT. MYERS/MANPLES/CAPECORAL/IMMOKALEE/LABELLE/PUNTA GORDA UNITS 20, 20-1

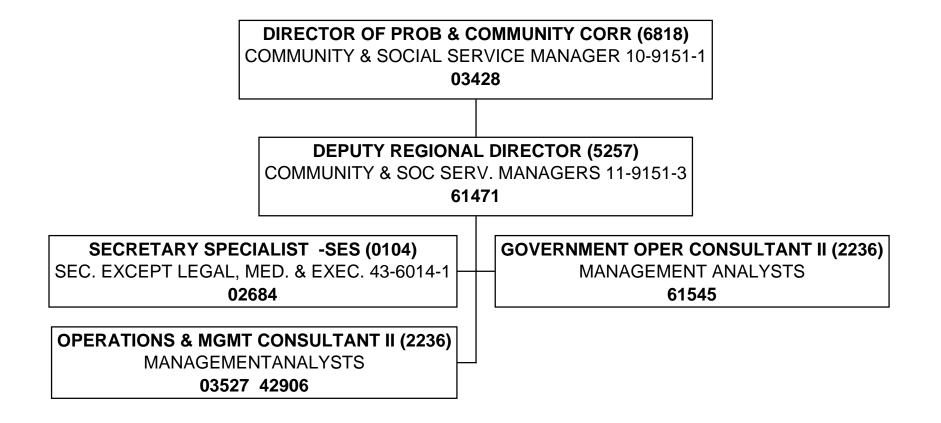
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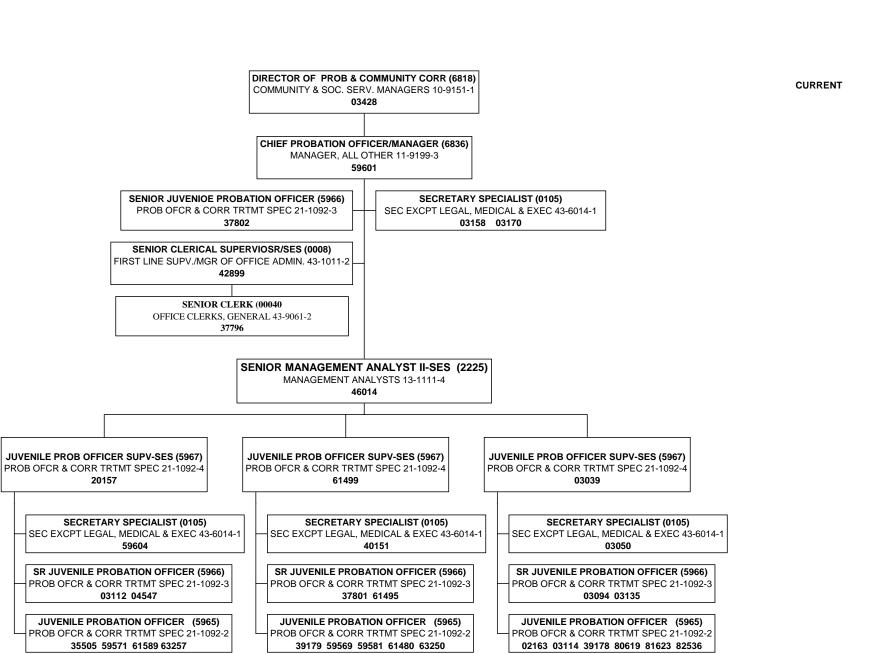
72 - PROBATION & COMM. CORR.

30 - REGION (SOUTH)

VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09



00 - ADMIN, SHIFT 01 - TRUST FUND



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VERIFIED BY: Sara Gamble

07-24-09

EFFECTIVE:

72 - PROBATION & COMM. CORR.

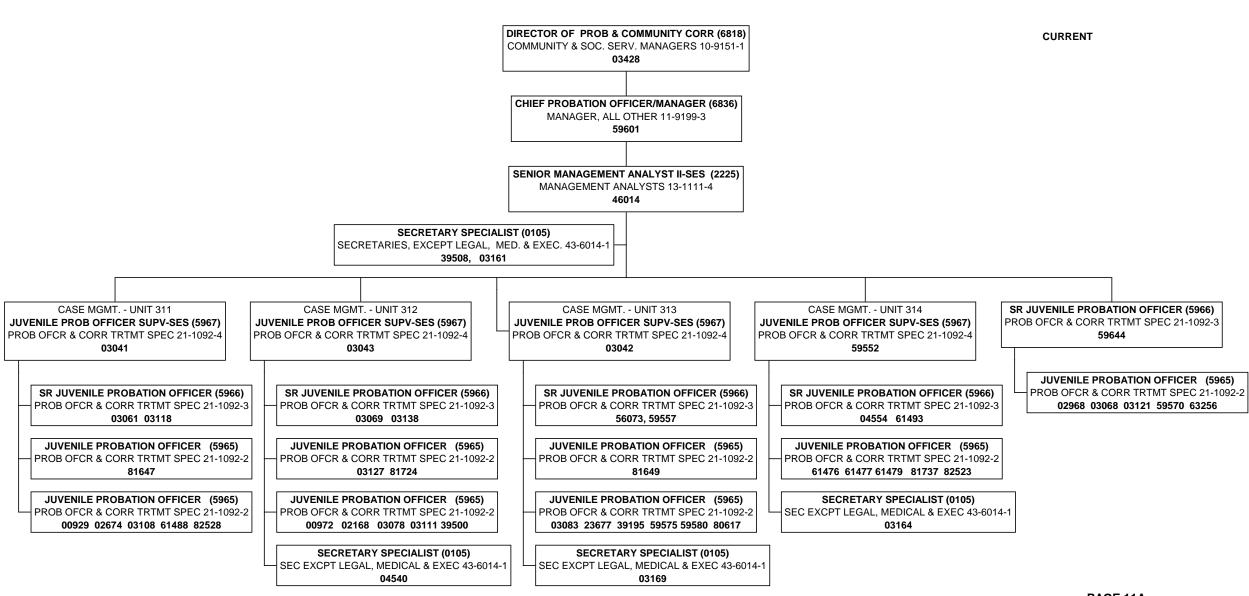
30 - REGION (SOUTH)

11 - CIRCUIT

CASE MGMT. DADE COUNTY 3110, 3120, 3130, 3140 & 3190 - UNITS 311, 312, 313, 314 AND 319

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND



VERIFIED BY: Sara Gamble

07-24-09

EFFECTIVE:

30 - REGION (SOUTH)

11 - CIRCUIT

DADE CO. UNITS

1010 - CASE MGMT. INTAKE UNIT 739

3210, 3220, 3240, 3250 - CASE MGMT. UNITS 321, 322, 324 & 325

3230 - CASE MGMT. COMBINED UNIT 323

3260 - CASE MGMT COMBINED SUPERVISION UNIT 733

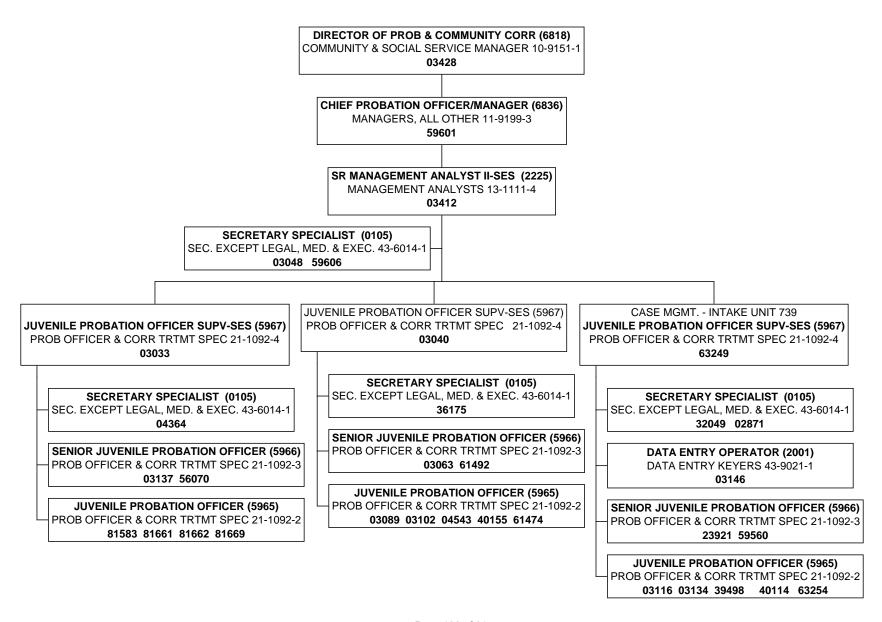
3270 - CASE MGMT, COMBINED CENTRAL UNIT 705

2600 - DADE CO. DETENTION SC REENING

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT

VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09



72 - PROBATION & COMM. CORR.

30 - REGION (SOUTH)

11 - CIRCUIT

DADE CO. UNITS

1010 - CASE MGMT. INTAKE UNIT 739

3210, 3220, 3240, 3250 - CASE MGMT. UNITS 321, 322, 324 & 325

3230 - CASE MGMT. COMBINED UNIT 323

3260 - CASE MGMT COMBINED SUPERVISION UNIT 733

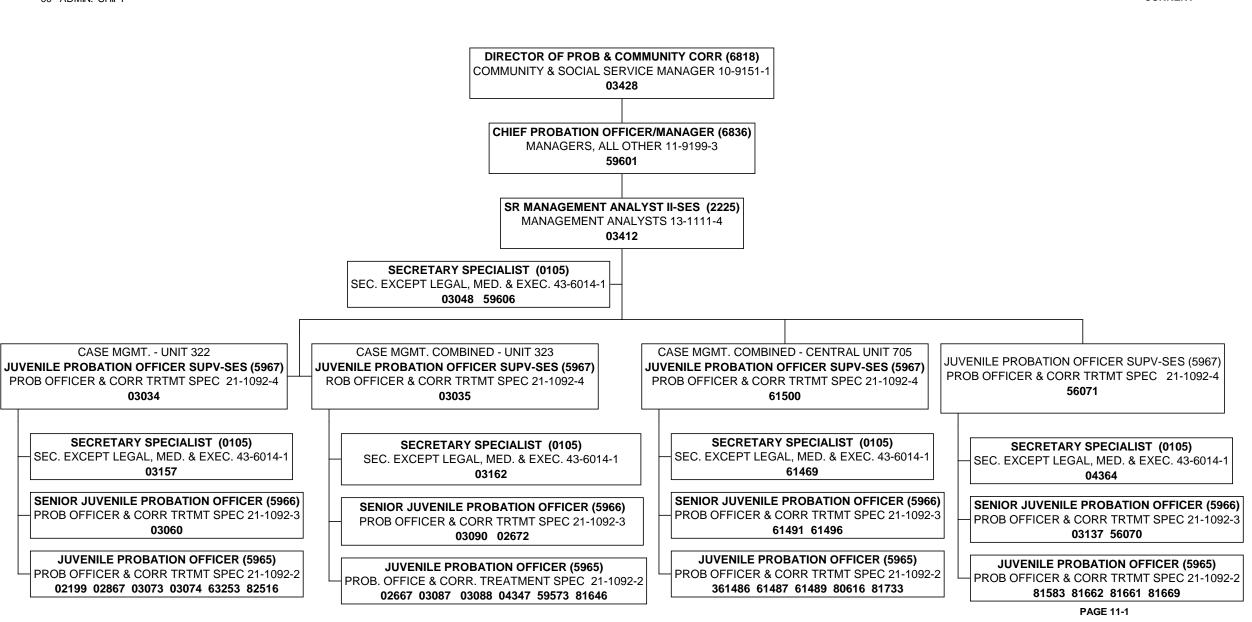
3270 - CASE MGMT. COMBINED CENTRAL UNIT 705

2600 - DADE CO. DETENTION SC REENING

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT

VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09



72 - PROB. & COMM. CORRECTIONS

30 - REGION (SOUTH)

15 - CIRCUIT

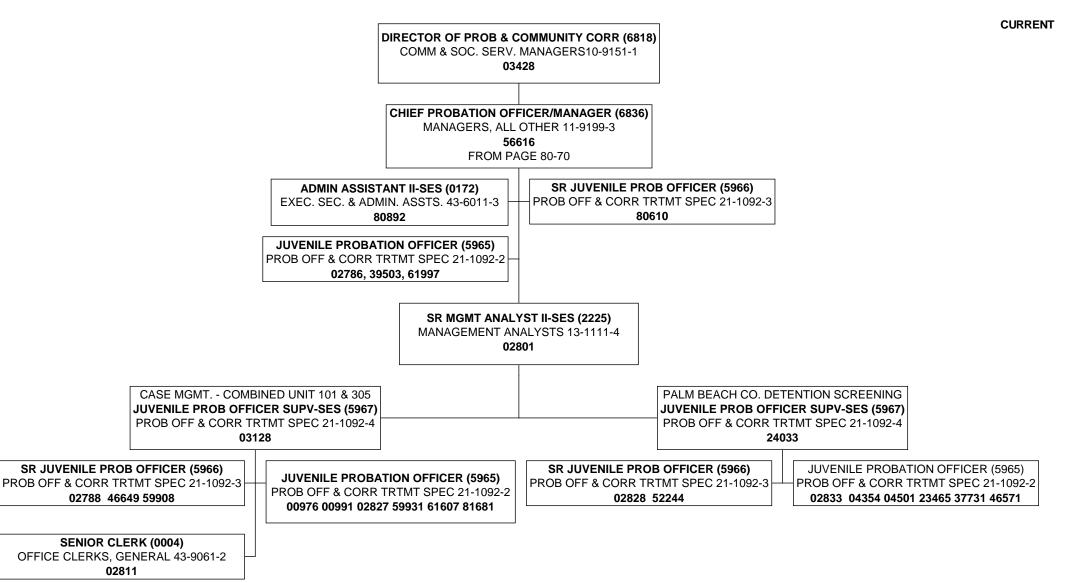
PALM BEACH UNITS 1010 - CASE MGMT. INTAKE CASE MGMT. COMBINED UNITS 3010, 3020, 3030, 3040, 3050, 306 & 3080 - UNITS 301, 302, 303, 304, 305, 306 & 308 2600 - PALM BEACH CO. DETENTION SCREENING 5010 - INTENSIVE SUPERVISION 00 - ADMIN. SHIFT 01 - TRUST FUND

**SR JUVENILE PROB OFFICER (5966)** 

02788 46649 59908

**SENIOR CLERK (0004)** OFFICE CLERKS, GENERAL 43-9061-2 02811

VERIFIED BY: Sara Gamble EFFECTIVE: 6-17-09



72 - PROB. & COMM. CORRECTIONS

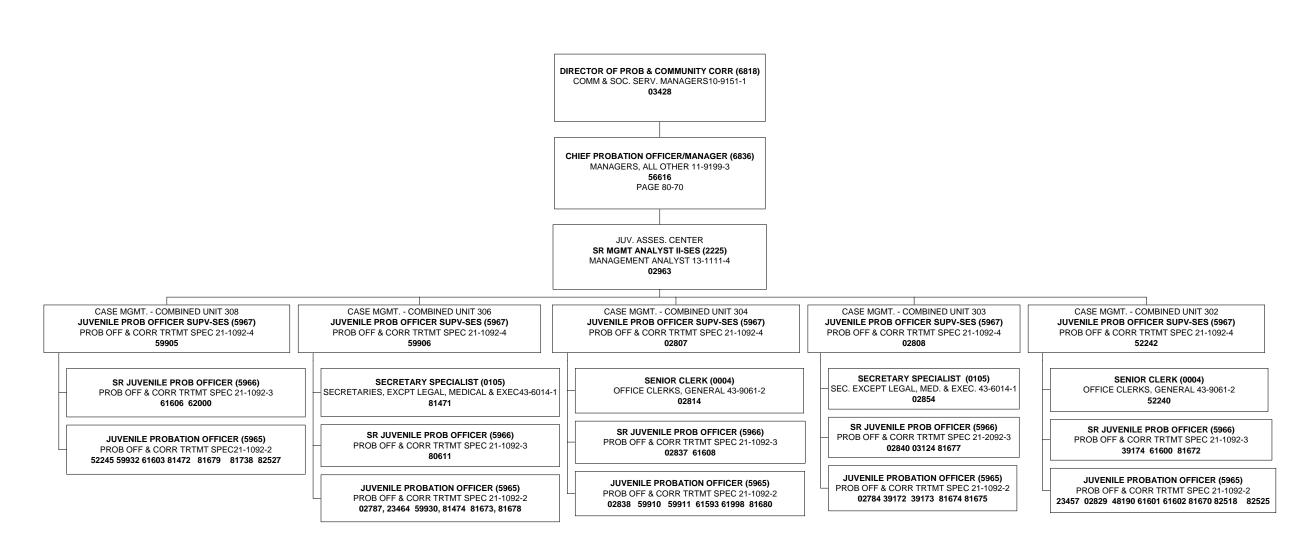
30 - REGION (SOUTH)

15 - CIRCUIT PALM BEACH UNITS 1010 - CASE MGMT. INTAKE CASE MGMT. COMBINED UNITS 3010, 3020, 3030, 3040, 3050, 306 & 3080 - UNITS 301, 302, 303, 304, 305, 306 & 308 2600 - PALM BEACH CO. DETENTION SCREENING 5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

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CURRENT



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72 - PROBATION & COMM. CORR.

30 - REGION (SOUTH)

16 - CIRCUIT

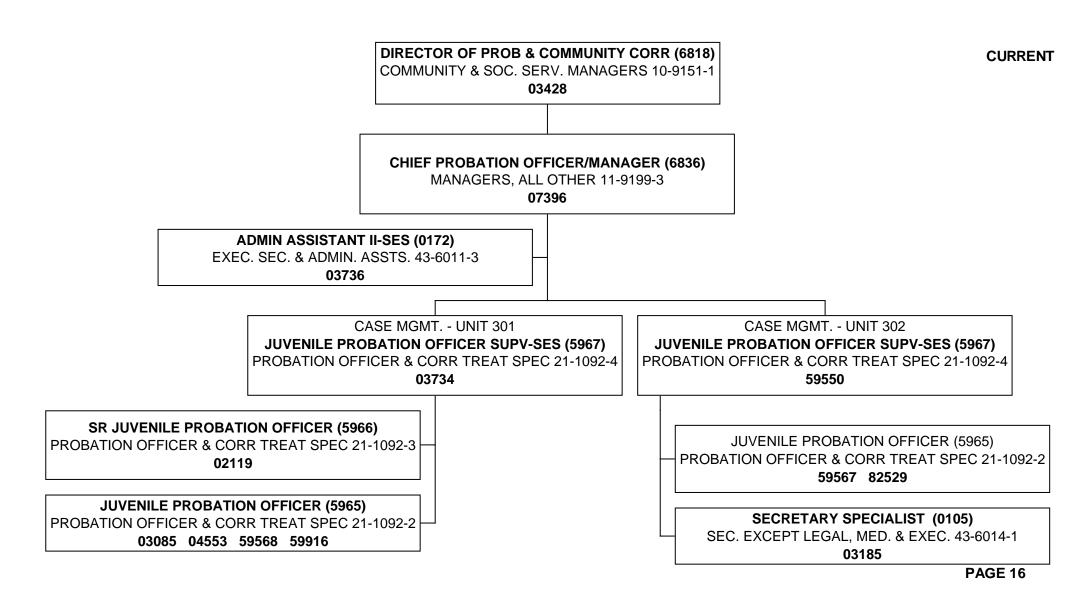
3010 - CASE MANAGEMENT

3020 - CASE MANAGEMENT

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 - TRUST FUND

80413011250 - DADE DETENTION CENTER



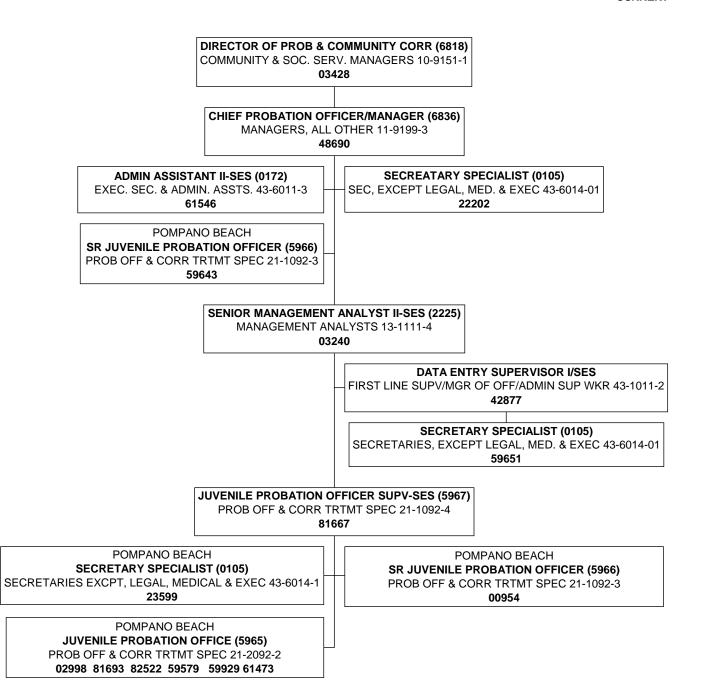
VERIFIED BY: Sara Gamble EFFECTIVE:: 02-09-09

72 - PROBATION & COMM. CORR.

30 - REGION (SOUTH)

17 - CIRCUIT

VERIFIED BY: Sara Gamble EFFECTIVE: 2/22/08



72 - PROBATION & COMM. CORR .

30 - REGION (SOUTH)

17 - CIRCUIT

1010 - BROWARD COUNTY CASE MANAGEMENT

3090 - CASE MGMT COMINED COURT UNIT CASE MGMT. COMBINED 3210 - UNIT 10-2-100

3230 - UNIT 10-2-175

3240 - UNIT 10-2-200 3310 - UNIT 10-3-100

3320 - UNIT 10-3-253

3330 - UNIT 10-3-254

PROBATION OFFICER & CORR TREATMENT SPEC 21-1092-4

80615

JUVENILE PROBATION OFFICER (5965)

PROBATION OFFICER & CORR TREATMENT SPEC 21-1092-2

02190 04526 36155 39691 47140 48676 59638 81690

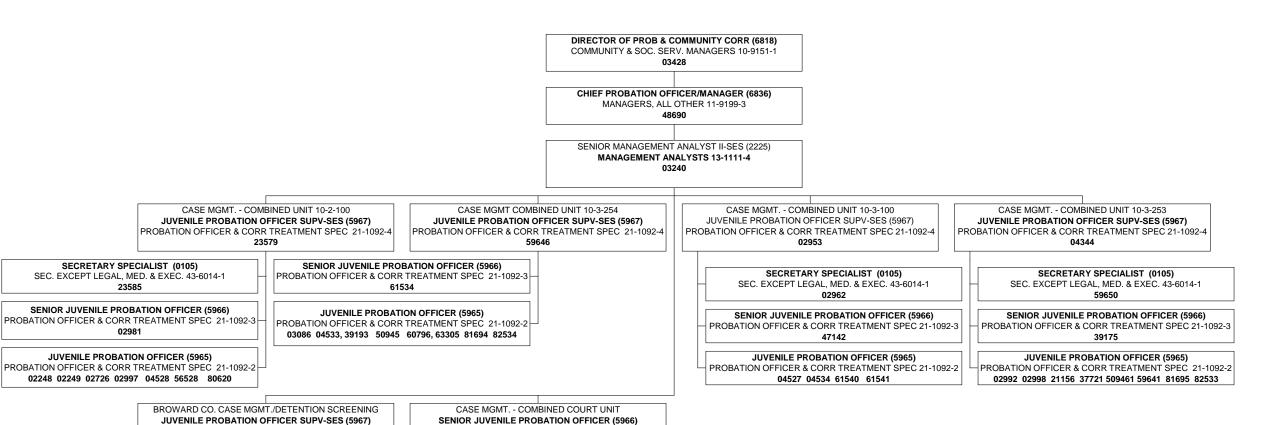
2600 - BROWARD CO. DETENTION SCREENING

5010 - INTENSIVE SUPERVISION

CURRENT

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EFFECTIVE: 2-9-09



PROBATION OFFICER & CORR TREATMENT SPEC 21-1092-3

80614

**JUVENILE PROBATION OFFICER (5965)** 

PROBATION OFFICER & CORR TREATMENT SPEC 21-1092-2

02143 02969 48673

3130 - UNIT 10-1-222

3220 - UNIT 10-2-150

3250 - UNIT 10-2-150

3260 - UNIT 10-2-300

3270 - UNIT 10-2-350

5010 - INTENSIVE SUPERVISION



CURRENT **DIRECTOR OF PROB & COMMUNITY CORR (6818)** COMM SOC. SERV. MANGERS 10-9151-1 03428 **CHIEF PROBATION OFFICER/MANAGER (6836)** MANAGERS, ALL OTHER 11-9199-3 SENIOR MANAGEMENT ANALYST II-SES (2225) MANAGEMENT ANALYSTS 13-1111-4 07290 **JUVENILE JUSTICE COUNSELOR (5716)** SECRETARY SPECIALIST (0105) PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 43258 23599 CASE MGMT. - COMBINED UNIT 10-1-200 CASE MGMT. - COMBINED UNIT 10-1-212 CASE MGMT. - COMBINED UNIT 10-1-222 CASE MGMT. - COMBINED UNIT 10-2-250 **JUVENILE PROBATION OFFICER SUPV-SES (5967)** JUVENILE PROBATION OFFICER SUPV-SES (5967) 21-1092-4 JUVENILE PROBATION OFFICER SUPV-SES (5967) 21-1092-4 JUVENILE PROBATION OFFICER SUPV-SES (5967) 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. PROB. OFFICER & CORR. TREATMENT SPEC. PROB. OFFICER & CORR. TREATMENT SPEC. 02957 63311 SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 04346 03022 04551 48017 SR JUVENILE PROBATION OFFICER (5966) 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 02278 63309 04535 04537 23591 37719 03003 04536 **JUVENILE PROBATION OFFICER (5965) JUVENILE PROBATION OFFICER (5965)** JUVENILE PROBATION OFFICER (5965) JUVENILE PROBATION OFFICER (5965) 21-1092-2 PROB. OFFICER & CORR. TREATMENT SPEC. 39177 56527 61484 61543 81685 81686 82519 02991 02989 03117 47146 80612 81684 02966 59637 81691 82531 39683 81683 80613 82530 CASE MGMT. - COMBINED UNIT 10-2-350 CASE MGMT. - COMBINED UNIT 10-2-350 JUVENILE PROBATION OFFICER SUPV-SES (5967) JUVENILE PROBATION OFFICER SUPV-SES (5967) 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-4 PROB. OFFICER & CORR. TREATMENT SPEC. 02955 59645 SECRETARY SPECIALIST (0105) SECRETARY SPECIALIST (0105) SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1 50942 48693 SR JUVENILE PROBATION OFFICER (5966) **JUVENILE PROBATION OFFICER (5965)** PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-3 PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 59642 61535 59640 61539 63307 81687 82532 **JUVENILE PROBATION OFFICER (5965)** 

PROB. OFFICER & CORR. TREATMENT SPEC. 21-1092-2 02723 04356 59636 60797 61537 61542 81688 81692

72 - PROBATION & COMM. CORR.

30 - REGION (SOUTH)

19 - CIRCUIT

CASE MGMT COMBINED UNITS

3010 - ST. LUCIE

3020 - ST. LUCIE

3030 - MARTIN

3040 - INDIAN RIVER

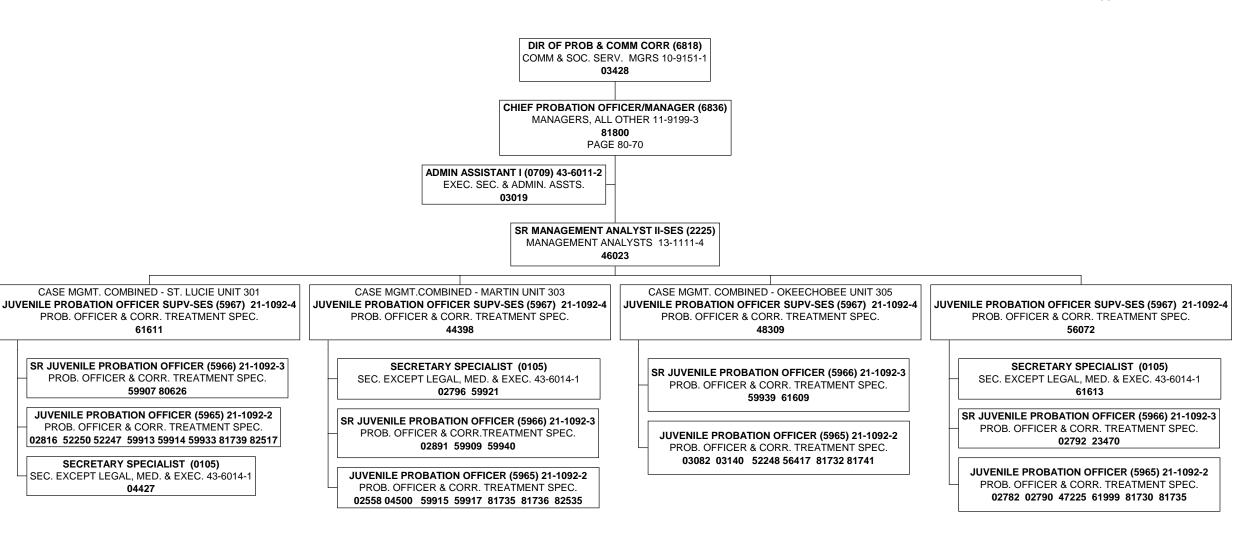
3050 - OKEECHOBEE

5010 - INTENSIVE SUPERVISION

00 - ADMIN. SHIFT 01 TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 6-26-09

CURRENT



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72 - PROBATION & COMM. CORRECTIONS

30 - REGION (SOUTH)

20 - CIRCUIT

CASE MANAGEMENT UNITS

1010 - FT. MYERS 1020 - NAPLES

1040 - CASE MGMT. INTAKE LEE CO. JAC UNIT 2010 - E. FT. MYERS 2020 - S. FT. MYERS

2030 - CAPE CORAL 2040 - IMMOKALEE 2050 - CASE MGMT. COMMUNITY CONTROL

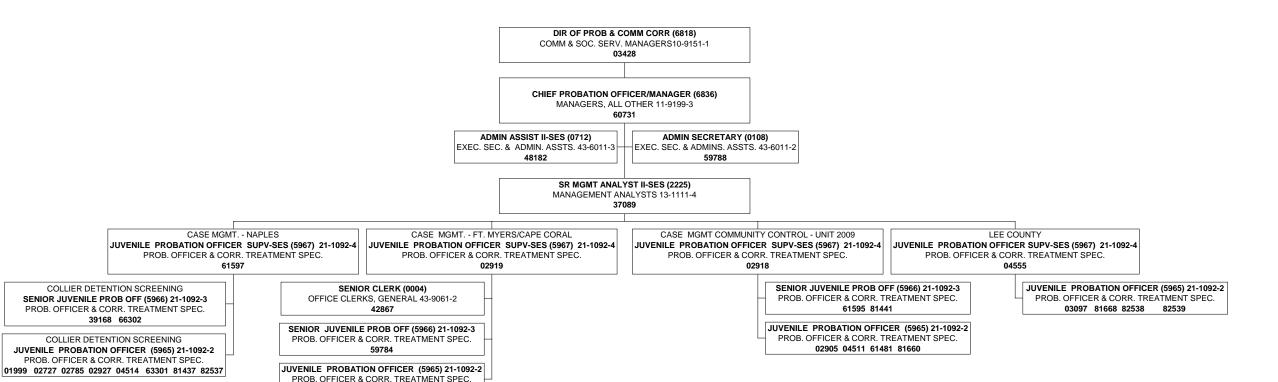
2610 - COLLIER DETENTION SCREENING

3010 - HENDRY CO.

5010 - INTENSIVE SUPERVISION 01 - ADMIN. SHIFT 01 - TRUST FUND

VERIFIED BY: Sara Gamble EFFECTIVE: 6-29-09

CURRENT



02154 02929 39171 46650 59781 60546 61490

30 - REGION (SOUTH)

20 - CIRCUIT

CASE MANAGEMENT UNITS

1010 - FT. MYERS 1020 - NAPLES 1040 - CASE MGMT. INTAKE LEE CO. JAC UNIT

2010 - E. FT. MYERS 2020 - S. FT. MYERS 2030 - CAPE CORAL 2040 - IMMOKALEE

2050 - CASE MGMT. COMMUNITY CONTROL - UNIT 2009

SECRETARY SPECIALIST (0105)

SEC. EXCEPT LEGAL, MED. & EXEC. 43-6014-1

SENIOR JUVENILE PROB OFF (5966) 21-1092-3

PROB. OFFICER & CORR. TREATMENT SPEC.

23543 81442

JUVENILE PROBATION OFFICER (5965) 21-1092-2

PROB. OFFICER & CORR. TREATMENT SPEC.

59582 61588 81648 81660

CASE MGMT. - IMMOKALEE

JUVENILE PROBATION OFFICER SUPV-SES (5967) 21-1092-4

PROB. OFFICER & CORR. TREATMENT SPEC.

80609

02914

59785

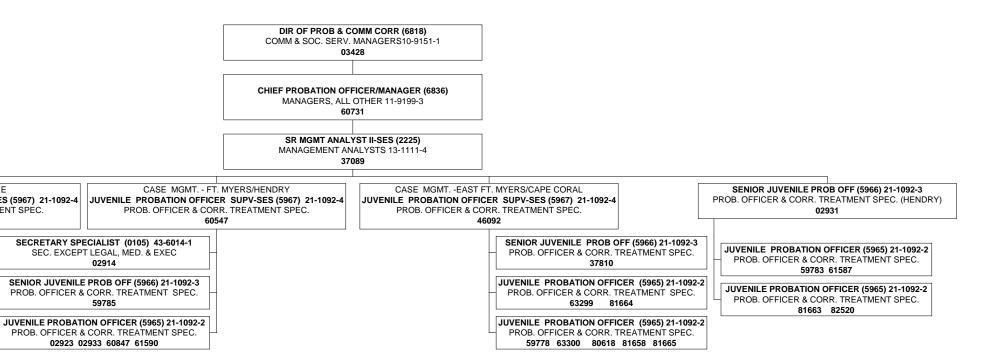
2610 - COLLIER DETENTION SCREENING

3010 - HENDRY CO.

5010 - INTENSIVE SUPERVISION

01 - ADMIN. SHIFT 01 - TRUST FUND

EFFECTIVE: 6-29-09



80 - DEPARTMENT OF JUVENILE JUSTICE	
80 - RESIDENTIAL AND CORR FACILITIES	
REGION (NORTH)	
ORGANIZATION CHARTS	

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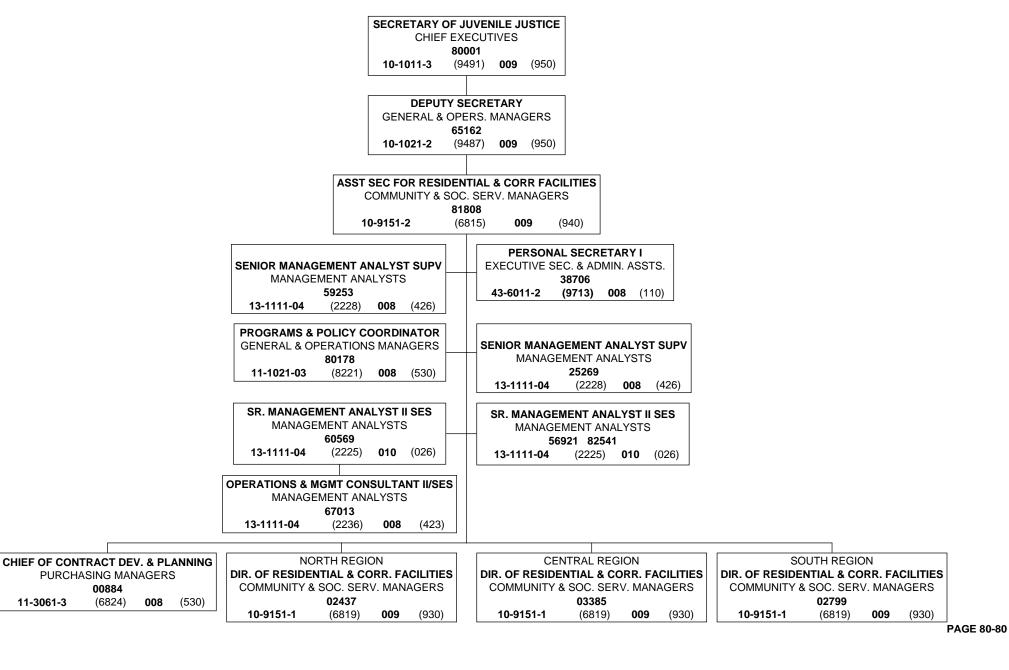
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BUREAU OF POLICY DEVELOPMENT & PLAN	INING	80-1	
BUREAU OF CONTRACT DEVELOPMENT & P	PLANNING	80-2	
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DOZIER SCHOOL	80-6, 80-6A, 80-6B, 80-6C, 80-6D		
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#### CURRENT

80 - DEPARTMENT OF JUVENILE JUSTICE

80 - ASSISTANT SECRETARY FOR RESIDENTIAL AND CORRECTIONAL FACILITIES HEADQUARTERS and NORTH REGION

VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09



80 - RESIDENTIAL & CORRECTION FACILITIES

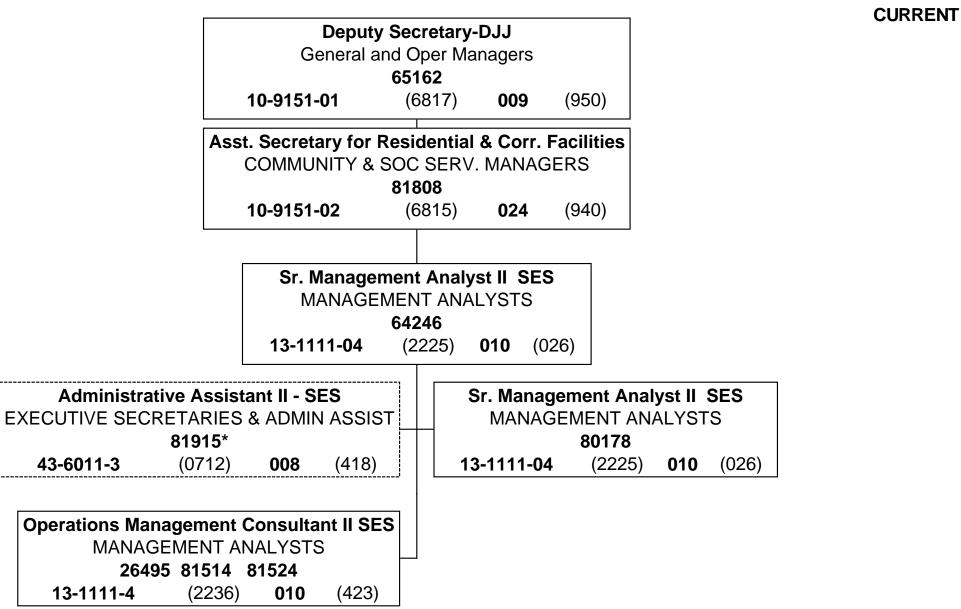
43-6011-3

13-1111-4

00 - HEADQUARTERS

0012 - POLICY DEVELOPMENT & PLANNING

VERIFIED BY: Sara Gamble **EFFECTIVE:** 7-24-09

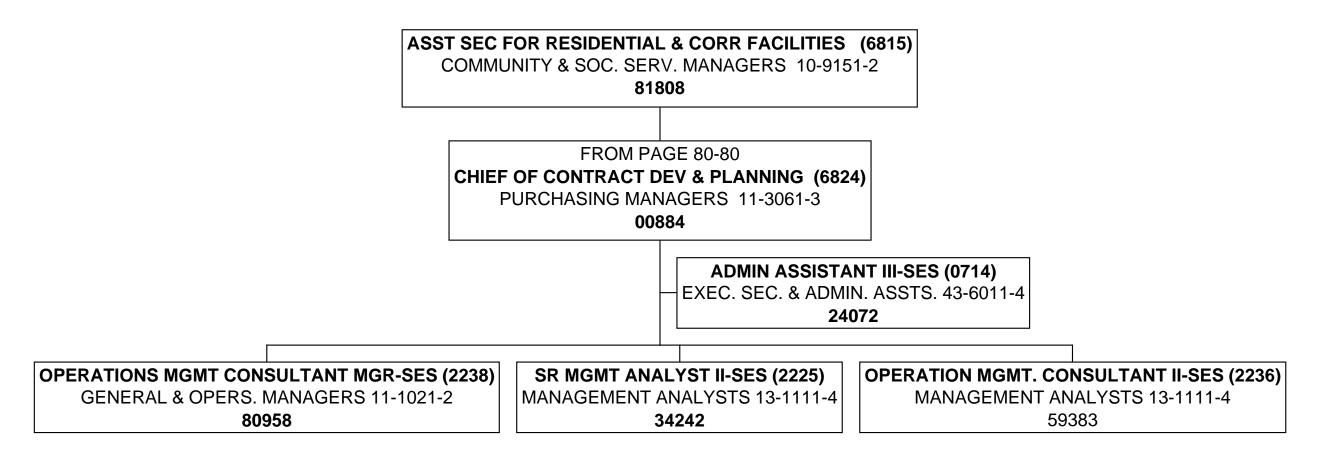


\*Funded by Secretary's Office

**PAGE 80-1** 

- 80 DEPARTMENT OF JUVENILE JUSTICE
- 80 RESIDENTIAL AND CORRECTIONAL FACILITIES
- 00 HEADQUARTERS
- 0011 CONTRACT DEVELOPMENT & PLANNING

VERIFIED BY: Sara Gamble EFFECTIVE: 4/16/08



- 80 DEPARTMENT OF JUVENILE JUSTICE
- 82 RESIDENTIAL AND CORRECTIONAL FACILITIES

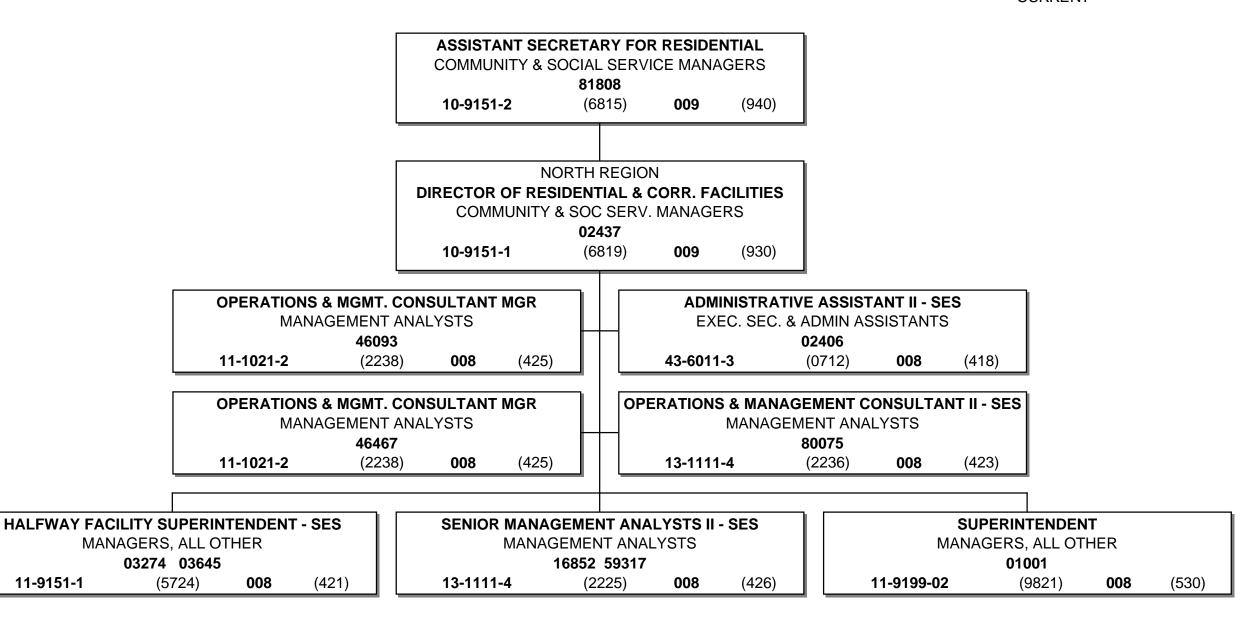
11 - REGION (NORTH)

EFFECTIVE DATE: 1/7/09

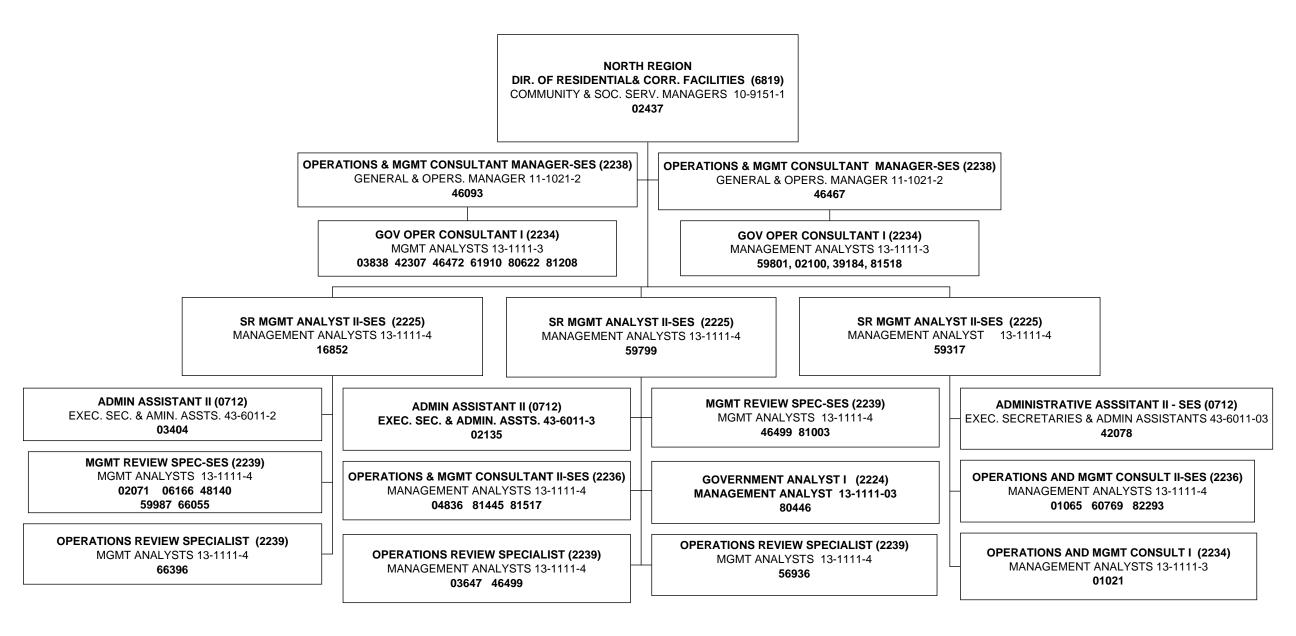
Sara Gamble

CURRENT

VERIFIED BY:



VERIFIED BY: Sara Gamble EFFECTIVE: 7-29-09



**JUVENILE JUSTICE COUNSELOR SUPERVISOR (5722)** 

PROBATION OFFICER & CORR. TREATMENT SPEC 21-1092-03

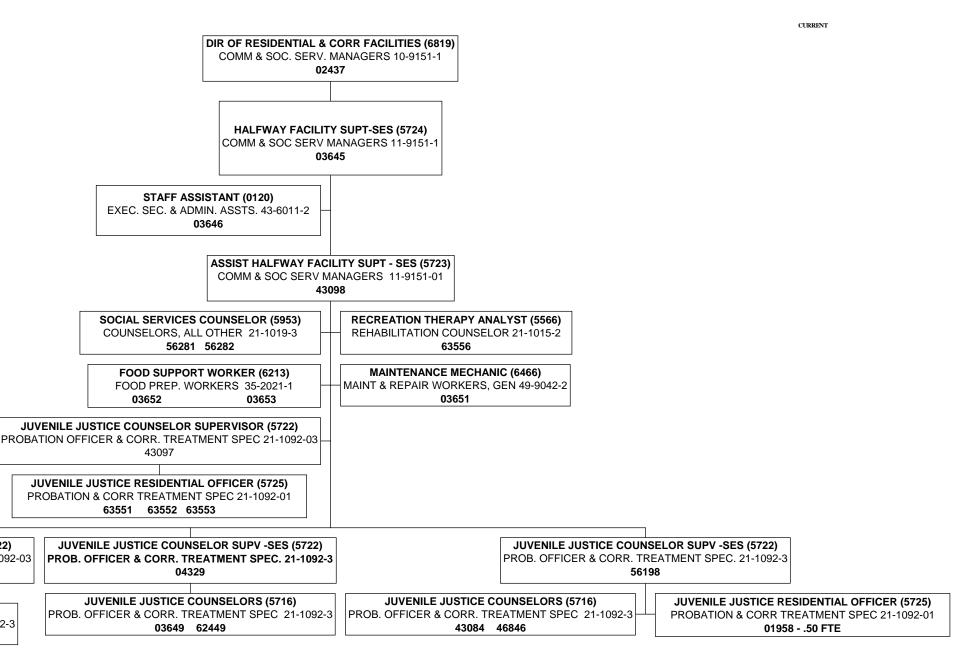
43105

**JUVENILE JUSTICE COUNSELORS (5716)** 

PROB. OFFICER & CORR. TREATMENT SPEC 21-1092-3

01237 03650

VERIFIED BY: Sara Gamble EFFECTIVE: 6/16/08



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80 - DEPARTMENT OF JUVENILE JUSTICE 81 - NON SECURE RESIDENTIAL COMMITMENT PROGRAMS 11 - REGION (NORTH) 01 - CIRCUIT 6000 - HALFWAY HOUSE - PENSACOLA BOYS

00 - SHIFT O1 - TRUST FUND

BASE

VERIFIED BY: Sara Gamble EFFECTIVE: 4/16/08

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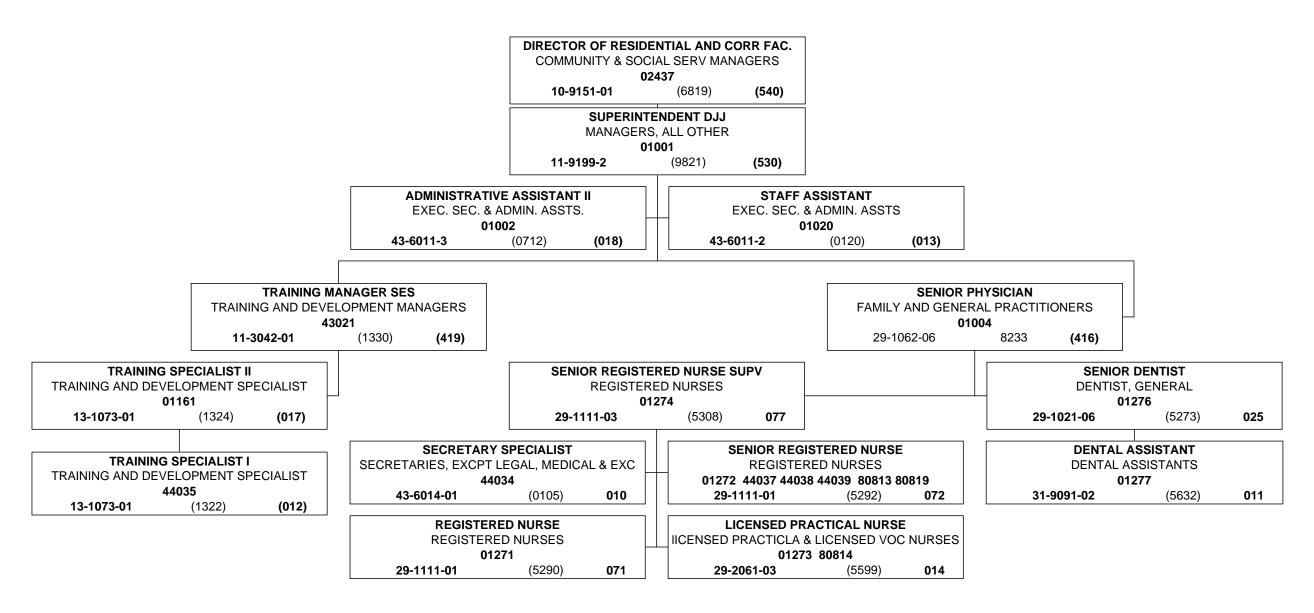
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PROGRAMS 11 - REGION (NORTH)

14 - CIRCUIT

82 - DOZIER SCHOOL

VERIFIED BY: Sara Gamble EFFECTIVE: 01/7/09



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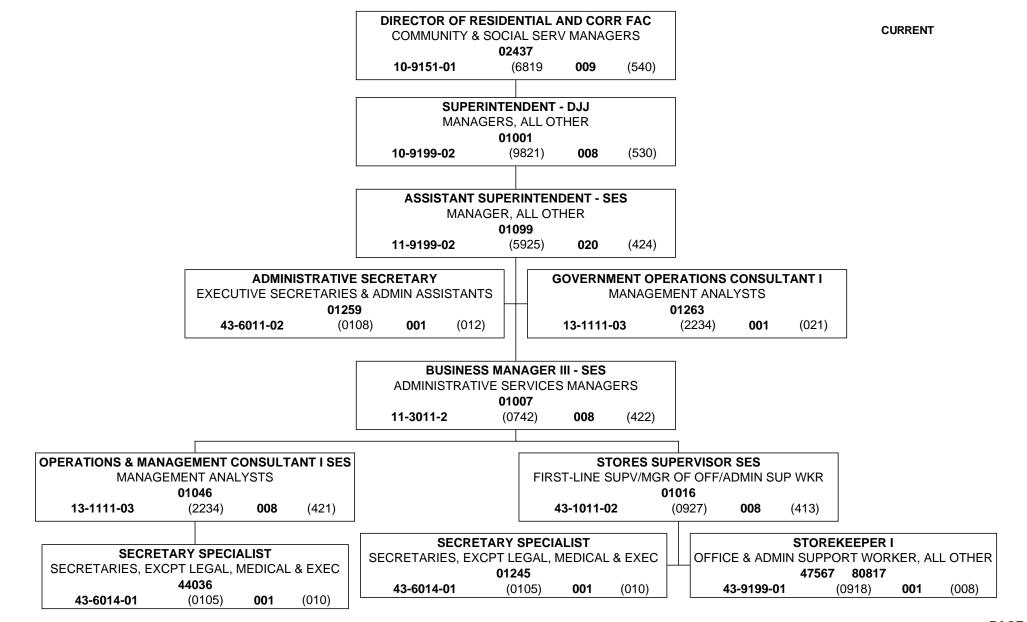
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14 - CIRCUIT

82 - DOZIER SCHOOL

25 - SCHOOL ACTIVITIES

40 - HOME LIFE

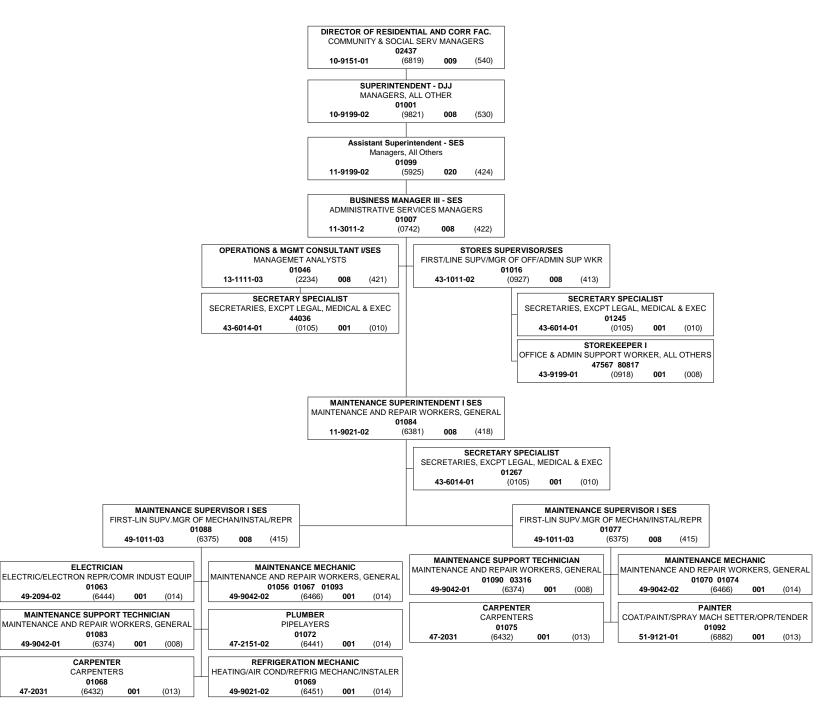


11 - REGION (NORTH) 14 - CIRCUIT

82 - DOZIER SCHOOL BUILDING AND GROUNDS

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CURRENT



49-1011-03

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001

001

(014)

(800)

(013)

ELECTRICIAN

01063

MAINTENANCE SUPPORT TECHNICIAN

01083

CARPENTER

**CARPENTERS** 

01068

(6432)

(6374)

49-2094-02

49-9042-01

47-2031

(6444)

VERIFIED BY: Sare Gamble EFFECTIVE: 5/21/09

**CURRENT** 

11 - REGION (NORTH)

14 - CIRCUIT

82 - DOZIER SCHOOL

25 - SCHOOL ACTIVITIES

40 - HOME LIFE

60 - SOCIAL SERVICES

00 - SHIFT 01 - TRUST FUND

**DIRECTOR OF RESIDENTIAL AND CORR FAC COMMUNITY & SOCIAL SERV MANAGERS** 02437 10-9151-01 (6819)009 (540)SUPERINTENDENT SES MANAGERS, ALL OTHER 01001 11-9199-02 (9821)800 (413)PROGRAM ADMINISTRATOR/DOZIER COMM.& SOC. SERV. MGRS 01100 11-9151-02 (5927)800 (422)ADMINISTRATIVE SECRETARY **CHAPLAIN EXECUTIVE SECRETARIES & ADMIN ASSISTANTS** CLERGY 53212 01270 (0108)(012)(5820)(017)43-6011-02 001 21-201-02 005 **BEHAVIROL SPECIALIST VOCATIONAL INSTRUCTOR III** CLINICAL COUNSELOR & SCHOOL PSYCHOLOGIST **VOCAGIONAL EDUCAT TEACHER, POSTSECONDARY** 01062 53210 19-3031-03 (5230)001 (089)25-1194-02 (1312)001 (0150 SENIOR HUMAN SERVICE COUNSELOR ADMIN. SES **RECREATION THERAPY MANAGER - SES** COMMUNITY AND SOCIAL SERVICE MANAGER MEDICAL AND HEALTH SERVICES MANAGERS 01269 01208 11-9151-02 (5951)800 (420)11-9111-01 (5566)800 (418)**CLERK TYPIST SPECIALIST** THERAPY AIDE II WORD PROCESSORS AND TYPISTS HEALTH CARE SUPP WKRS, ALL OTHER 01064 01204 01209 43-9022-01 (0078)001 (800)31-9099-01 (5557)(009)SECRETARY SPECIALIST THERAPY AIDE I SECRETARIES, EXCPT LEGAL, MEDICAL & EXEC HEALTH CARE SUPP WKRS, ALL OTHER 53214 01207 436014-01 (0105)001 (010)(5556)31-9099-01 001 (007)**HUMAN SERVICES COUNSELOR ADMIN - SES HUMAN SERVICES COUNSELOR ADMIN - SES** COUNSELORS, ALL OTHER COUNSELORS, ALL OTHER 80820 53211 21-1019-03 (5950)(008 (419) 21-1019-03 (5950)(008 (419) SOCIAL SERVICES COUNSELOR **SOCIAL SERVICES COUNSELOR** COUNSELORS, ALL OTHER COUNSELORS, ALL OTHER 53220 80821 80822 80823 80824 80849 01262 01264 01266 01268 44031 53216 53217 53218 53219 21-1019-03 21-1019-03 (5953)001 (013)(5953)001 (013)

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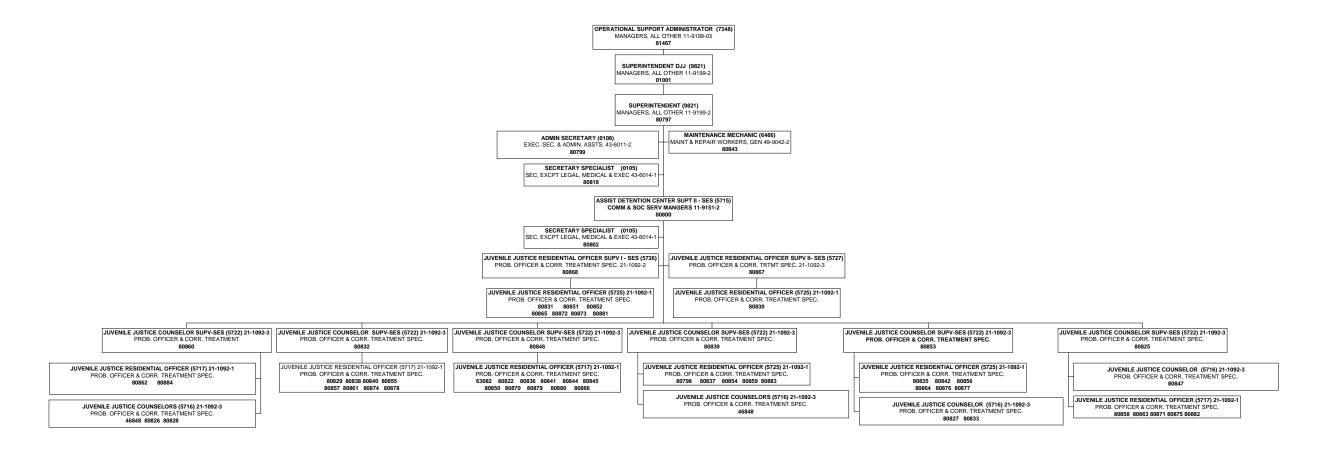
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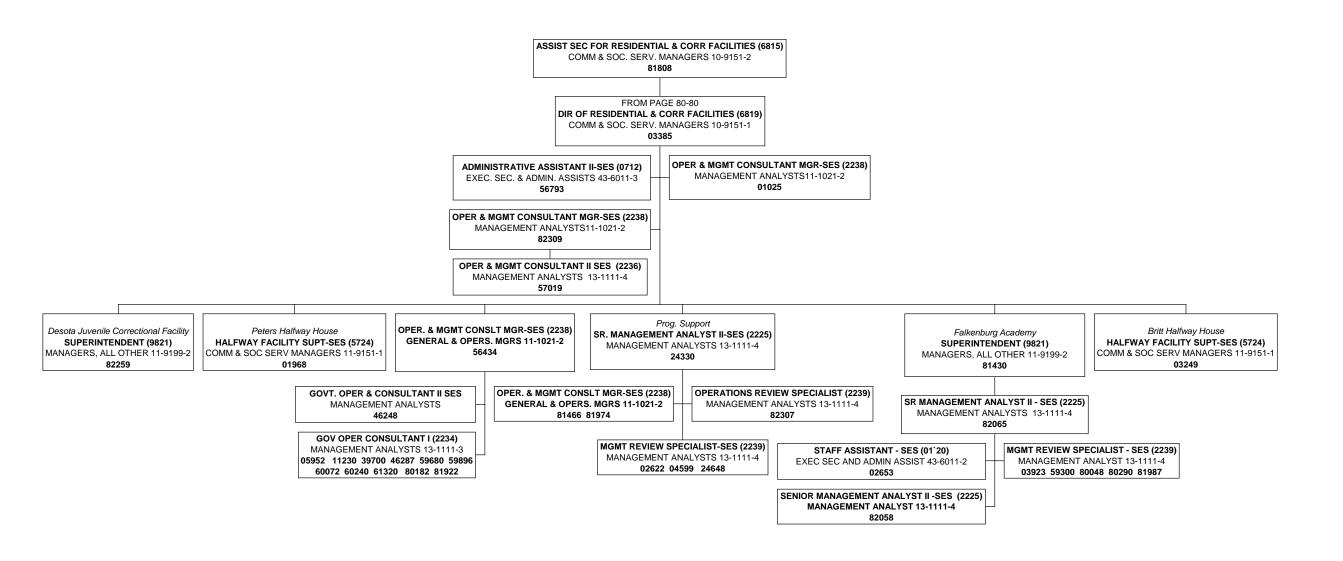
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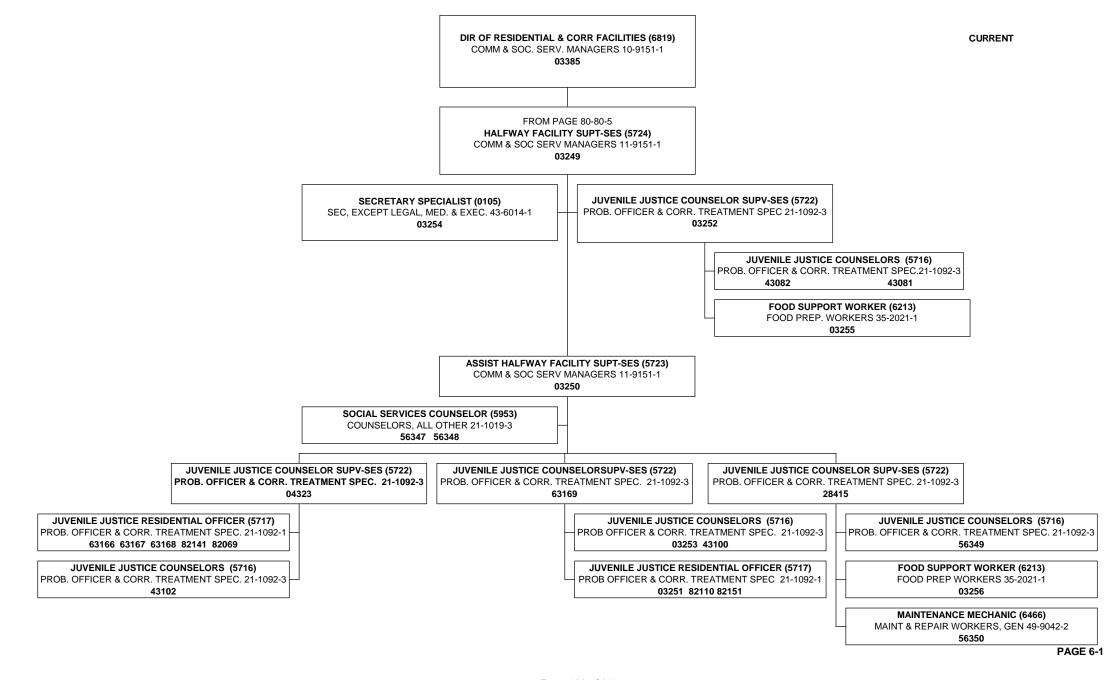


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VERIFIED BY: Sara Gamble EFFECTIVE: 7-24-09

DIRECTOR OF RESIDENTIAL & CORR FACILITIES (6819) **COMM & SOC. SER MANAGERS** SUPERINTENDENT (9821) MANAGERS, ALL OTHER 11-9199-2 SECURE 82259 ADMINISTRATIVE ASSISTANT I (0709)
EXECUTIVE SECRETARIES & ADMIN ASSIST. 43-6011-2 **GOV OPERATIONS CONSULTANT II (2236)** MANAGEMENT ANALYSTS 13-1111-04 81963 82315 81929 81964 SENIOR PHYSICIAN (5281) FAMILY & GENERAL PRACTIONSER 29-1062-6 **REG NURSE SPECIALIST (5294)** REGISTERED NURSES 29-1111-2 01240 81973 TRAINING SPECIALIST II (1324) SEC SPECIALIST (0105) TRAINING & DEV SPECIALISTS 13-1073-2 SEC, EXCEPT LEGAL, MED & EXEC 43-6014-1 82039 82294 82303 ED & TRAINING SPECIALIST (1328) **Dual Diagnosis** GOVERNMENT OPERATIONS CONSULT II (2236) TRAINING & DEV SPECIALISTS 13-1073-3 MANAGEMENT ANALYSTS 13-1111-4 81935 81964 MAINT & CONST SUPT-SES (6387) CONST MANAGERS 11-9021-2 SECURE 82295 ADMIN SECRETARY (0108) EXEC. SEC. & ADMIN. ASSTS. 43-6011-2 SECURE 81912 INSTIT SECURITY SUPV-SES (8233) MAINT SUPERINTENDENT I-SES (6381) SECURITY GUARDS 33-9032-3 CONSTRUCTION MANAGERS 11-9021-1 SECURE SECURE 82288 82330 MAINTENANCE MECHANIC (6466) PLUMBER (6441) **MAINTENANCE MECHANIC (6466)** MAINT. & REPAIR WORKERS, GENERAL 49-9042-02 PIPE LAYERS 47-2151-2 MAINT & REPAIR WORKERS, GENERAL 49-9042-2 SECURE SECURE SECURE 82291 82308 56002 82312 82313 82314 82315 82316 82318 82319 82289 INSTIT SECU OFFICER (8227) SECURITY GUARDS 33-9032-1 REFRIGERATION MECHANIC (6451) SECURE **ELECTRICIAN (6444)** HEAT/AIR/REFRIG. MECH. & INSTALLERS 49-9021-2 82326 82327 ELECT & ELECT REPAIRERS/COMM. & INDUST. 49-2094-2 SECURE SECURE 82310 82311 **GROUNDSKEEPER (6394)** LANDSCAPING AND GROUNDSKEEPING WORKERS **AUTOMOTIVE EQUIP MEHANIC II (6540)** MOTOR VEHICLE OPERATOR (6366) 82296 82297 82298 82299 82300 AUTO. SERV. TECH. & MECHANICS 49-3023-2 MOTOR VEHICLE OPERS., ALL OTHERS 53-3099-1 SECURE SECURE 82320 82321 82322 CARPENTER (6432) CARPENTERS 47-2031-2 INSTITUTIONAL SECURITY OFFICER (8227) SECURITY GUARDS 33-9032-1 SECURE SECURE

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82284

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DIR OF RESIDENTIAL & CORR FACILITIES (6819) COMM & SOC. SERV MANAGES 10-9151-1 03385 SUPERINTENDENT (9821) MANAGERS, ALL OTHER 11-9199-2 SECURE 82259 Dual Diagnosis Program OPER & MGMT CONSULTANT MANAGER-SES (2238) GENERAL & OPERS. MANAGER 11-1021-2 SECURE 81985 Intensive Mental Health Program **Dual Diagnosis Program** ADMIN SECRETARY (0108) STOREKEEPER II (0921) EXEC. SEC. & ADMINS. ASSTS. 43-6011-2 OFFICE & ADMIN SUPPORT, ALL OTHER 11-1021-2 SECURE SECURE 81913 82290 Dual Diagnosis Program **Dual Diagnosis Program OPERATIONS & MGMT CONSULTANT II-SES (2236)** DIETITIAN (5203) MANAGEMENT ANALYSTS 13-1111-4 DIETICIANS & NUTRITIONISTS 29-1031-1 SECURE SECURE 81988 82261 EXEC. SEC. & ADMIN. ASSTS. 43-6011-2 EXEC. SEC. & ADMIN. ASSTS. 43-6011-2 OPERATIONS & MGMT CONSULTANT II-SES (2236) MANAGEMENT ANALYSTS 13-1111-4 81925 **CUSTODIAL WORKER (6526)** JANITOR/CLEANER, EXCPT MAID/HOUSEKPER 37-2011-1 SECURE 82331 82332 82333 82334 Dual Diagnosis Program FOOD PROD & SVS SUPV-SES (6215) FOOD SERVICE MANAGERS 11-9051-1 SECURE 82287 FOOD PROD & SVS SUPV-SES (6215) FOOD PROD & SVS SUPV-SES (6215) FOOD PROD & SVS SUPV-SES (6215) FIRST LINE SUPV./MGR. OF FOOD PREP. & SERV. 35-1012-1 | FIRST LINE SUPV./MGR. OF FOOD PREP. & SERV 35-1012-1 FIRST LINE SUPV./MGR. OF FOOD PREP. & SERV 35-1012-1 NONSECURE **SECURE** SECURE 82286 82283 82285 FOOD SUPPORT WORKER (6213) FOOD SUPPORT WORKER (6213) FOOD SUPPORT WORKER (6213) FOOD PREP. WORKERS 35-2021-1 FOOD PREP. WORKERS 35-2021-1 FOOD PREP. WORKERS 35-2021-1

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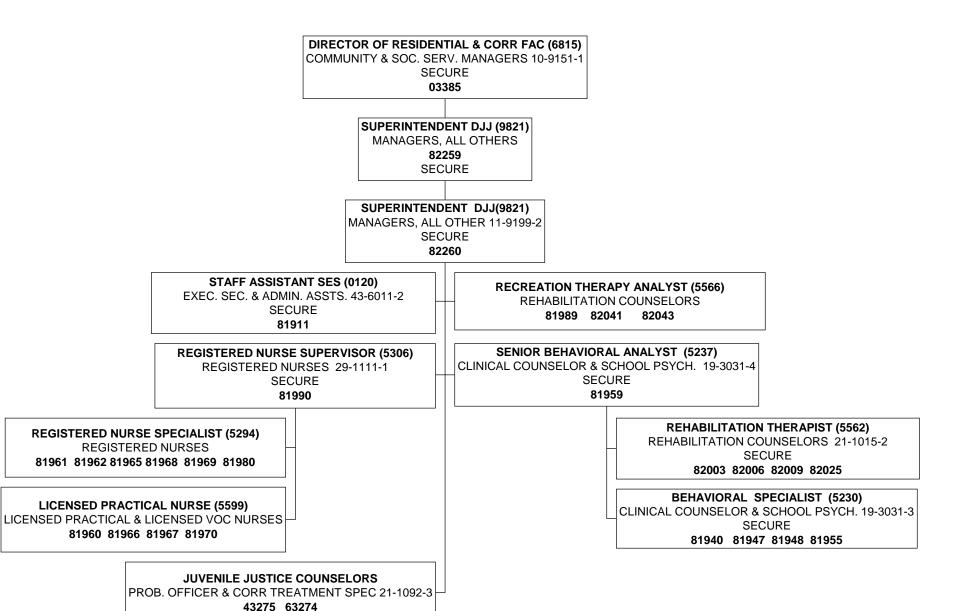
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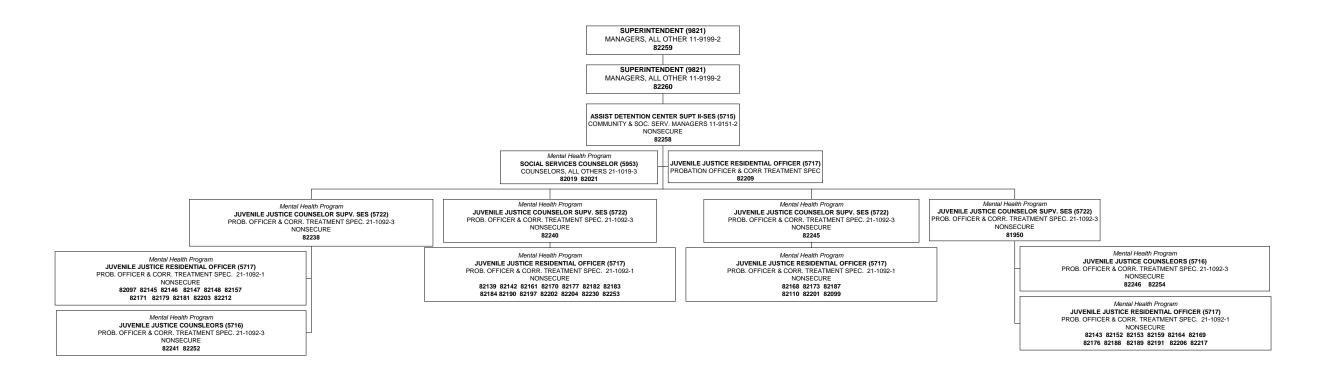
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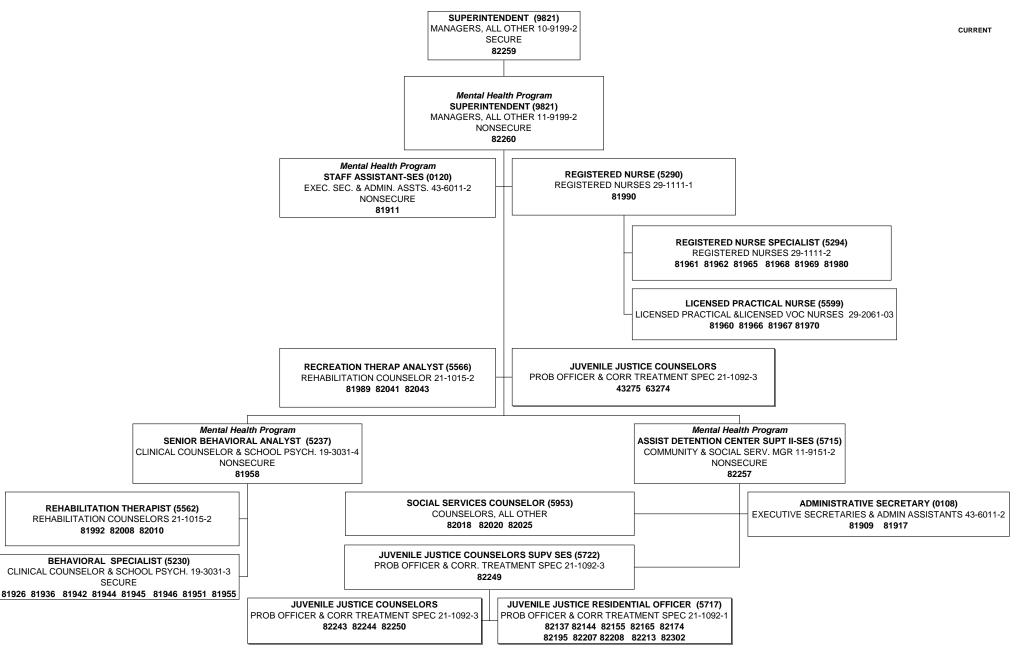
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Mental Health Program

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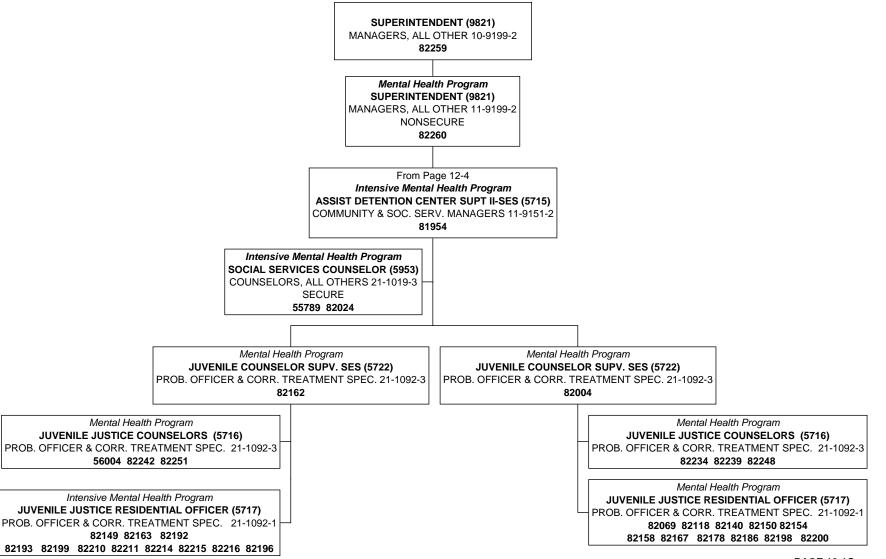
Intensive Mental Health Program

82149 82163 82192

FAC. MENTAL HEALTH PROGRAM

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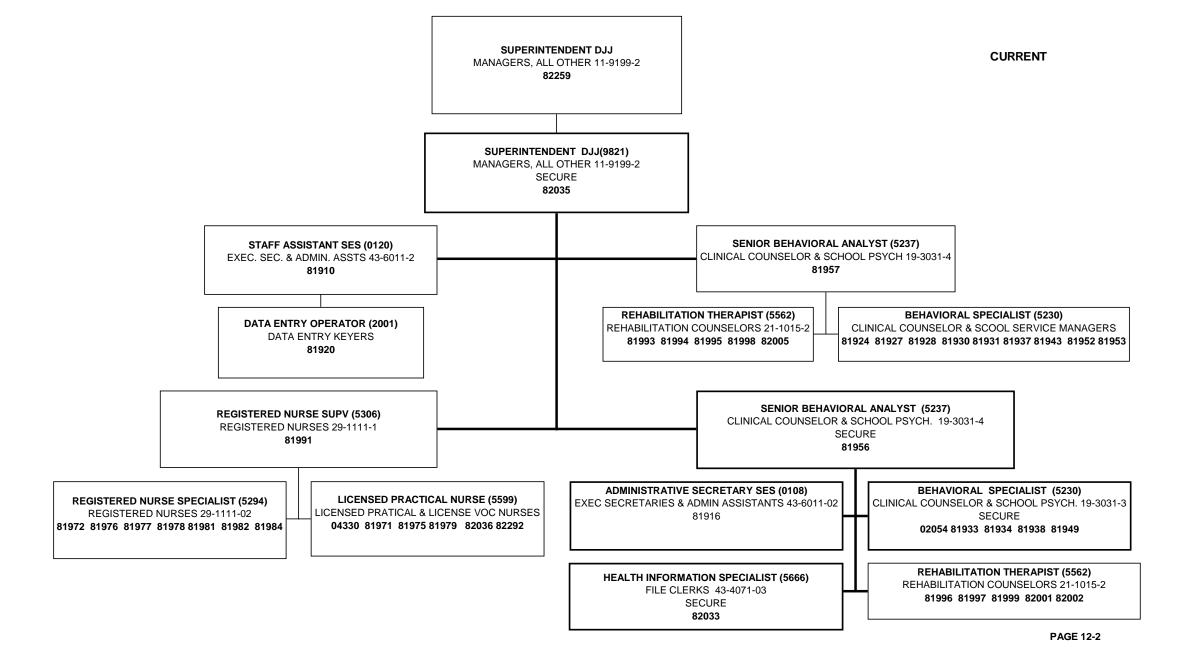
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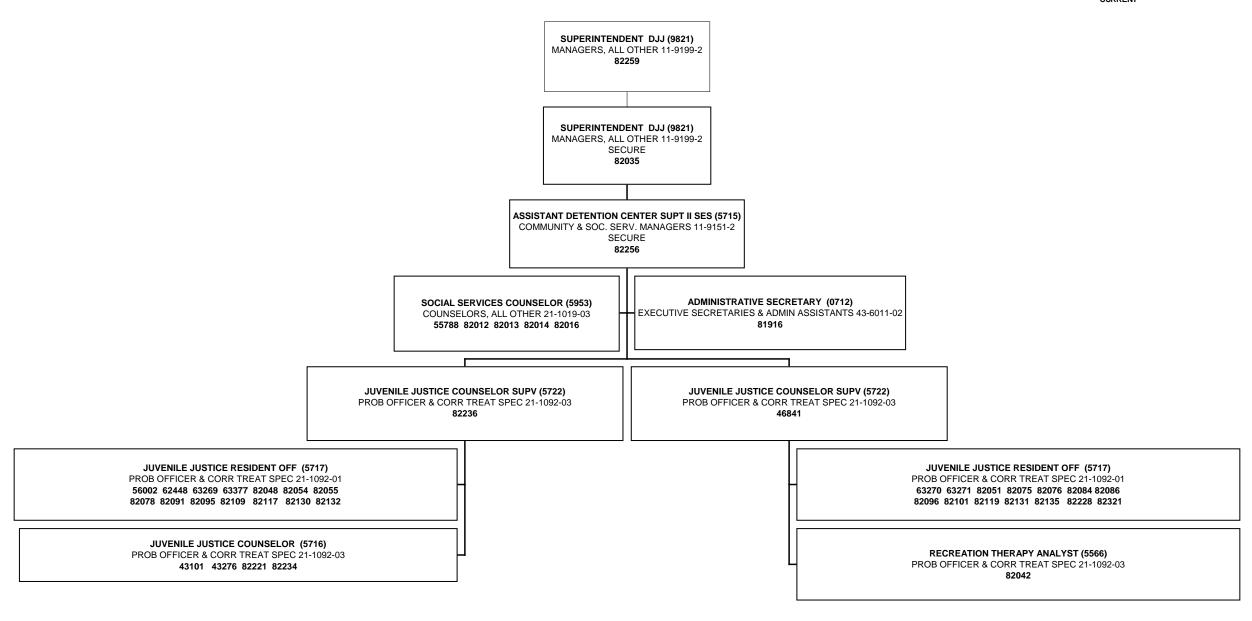
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DUAL DIAGNOSIS PROGRAM

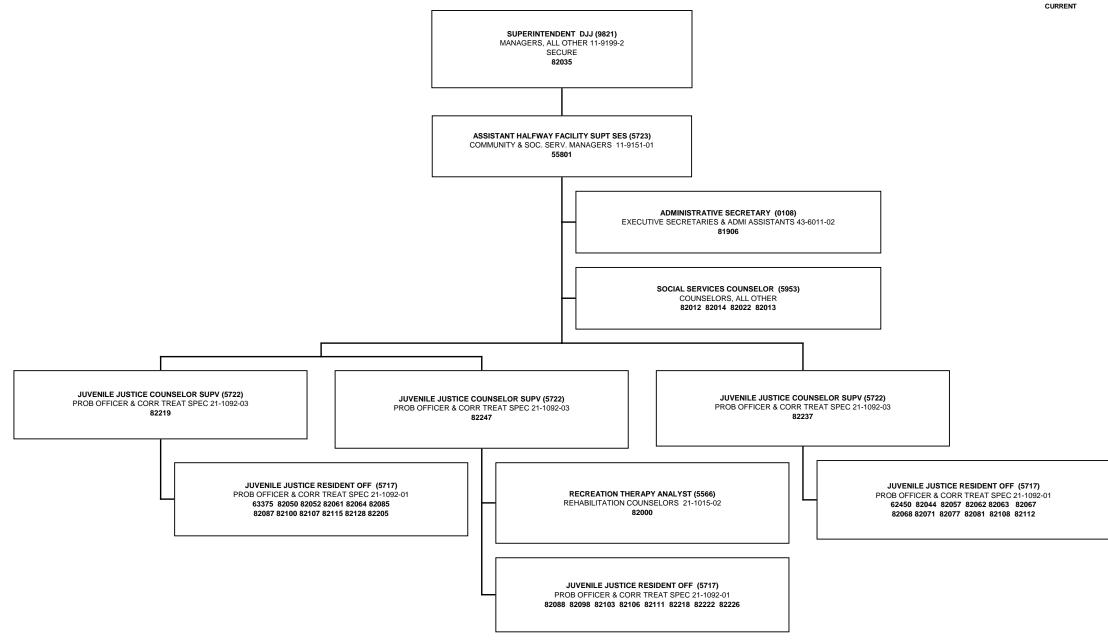
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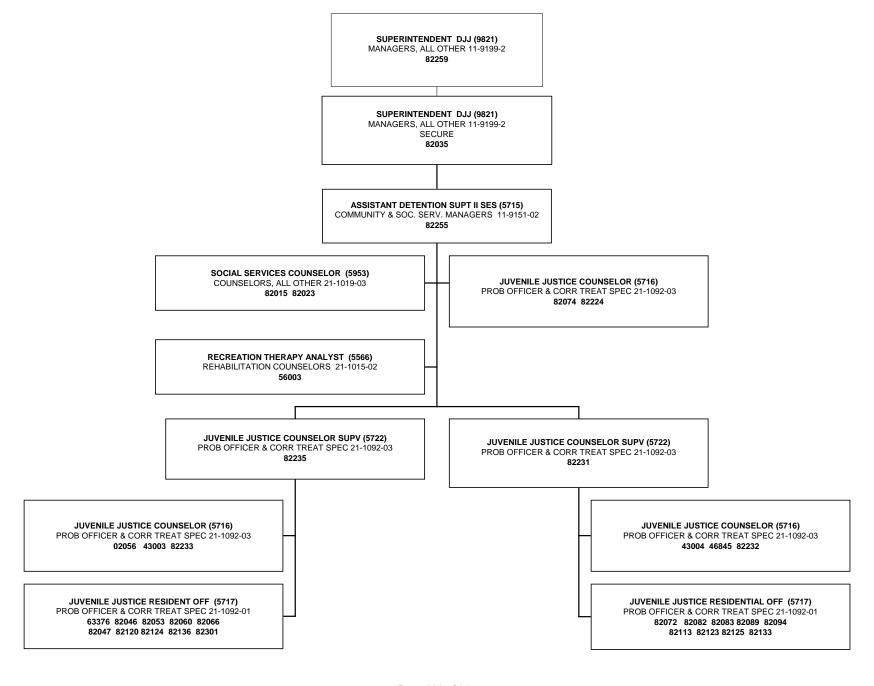
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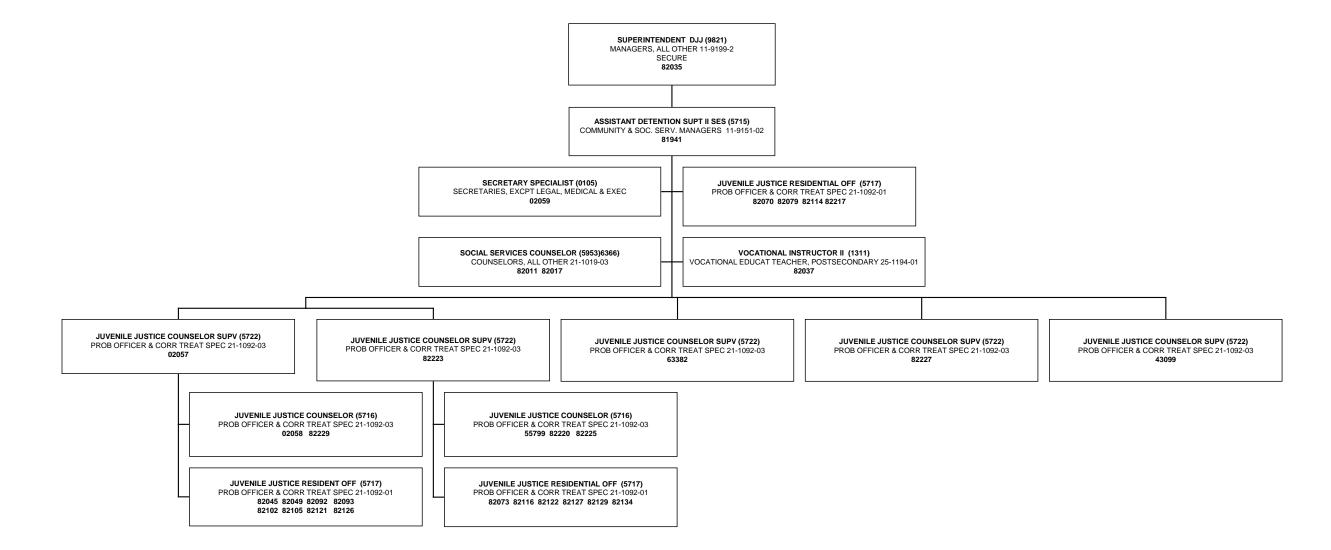
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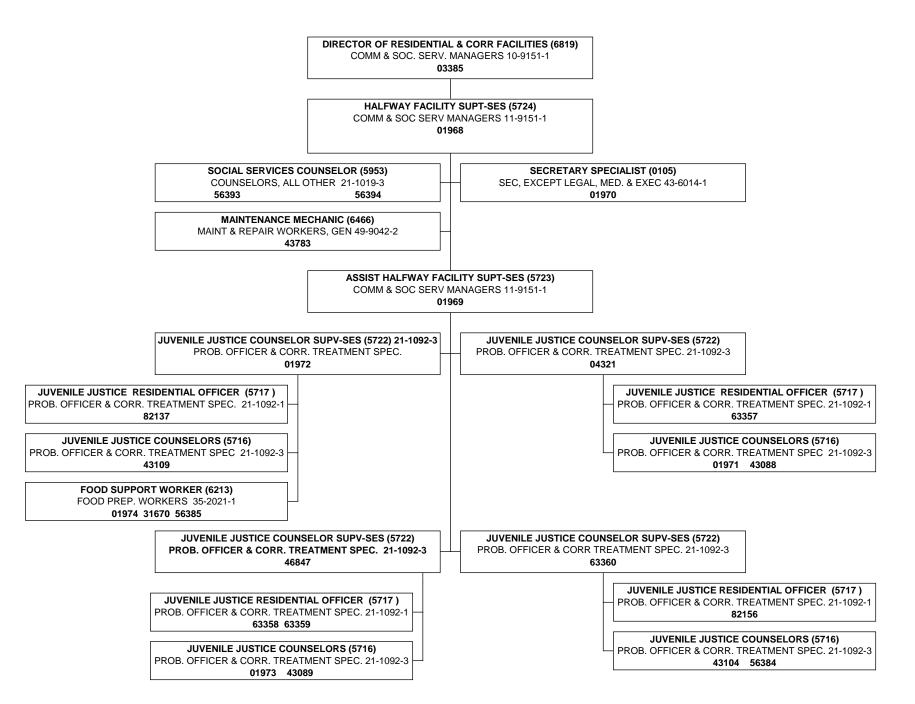
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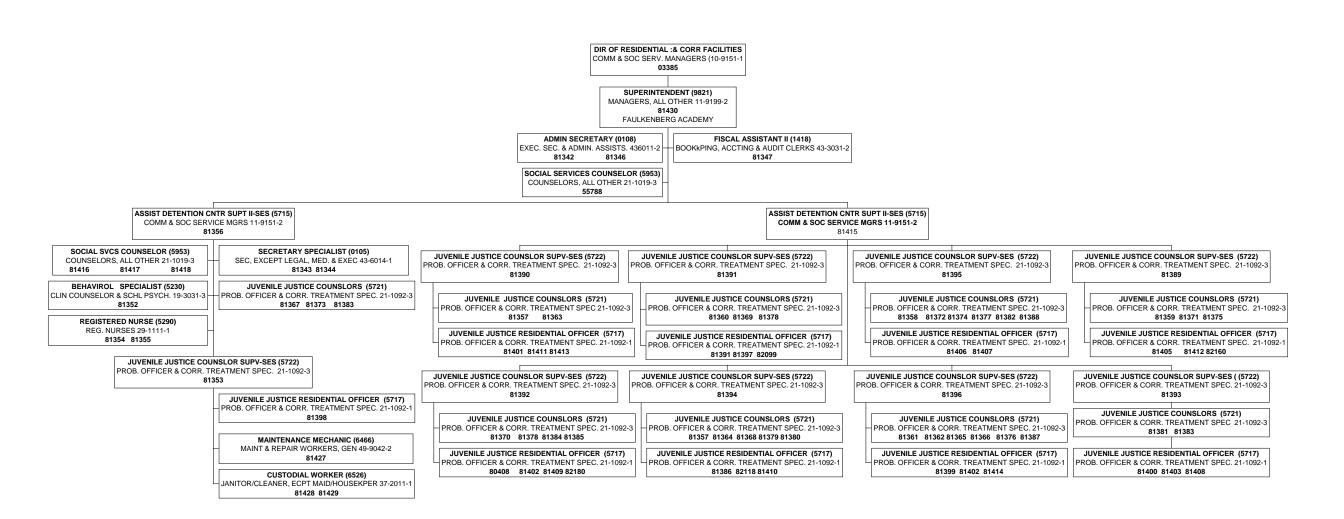


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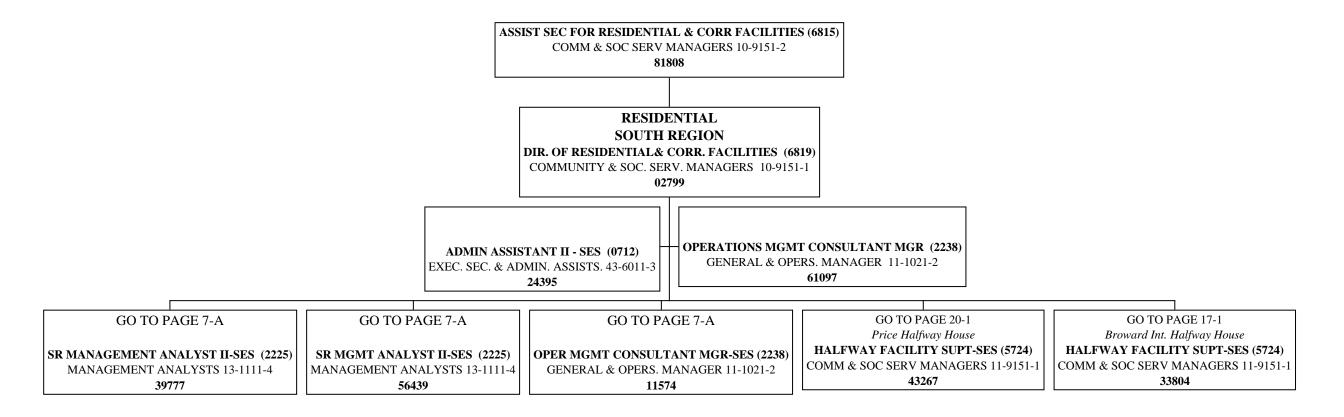
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SUBMITTED:

VERIFIED BY: Sara Gamble EFFECTIVE: 4/18/08



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VERIFIED BY: Sara Gamble

EFFECTIVE: 5/15/09

ASSIST SEC FOR RESIDENTIAL & CORR FACILITIES (6815) CURRENT COMM & SOC SERV MANAGERS 10-9151-2 81808 **DIR. OF RESIDENTIAL& CORR. FACILITIES (6819)** COMMUNITY & SOC. SERV. MANAGERS 10-9151-1 02799 **ADMIN ASSISTANT II - SES (0712)** OPER MGMT CONSULTANT MANAGER-SES (2238) EXEC. SEC. & ADMIN. ASSISTS. 43-6011-3 GENERAL & OPERS. MANAGER 11-1021-2 24395 11574 SR MGMT ANALYST II-SES (2225) SR MANAGEMENT ANALYST II-SES (2225) **OPER MGMT CONSULTANT MANAGER-SES (2238)** MANAGEMENT ANALYSTS 13-1111-4 GENERAL & OPERS. MANAGER 11-1021-2 MANAGEMENT ANALYSTS 13-1111-4 39777 56439 61097 **ADMINISTRATIVE SECRETARY (0108) OPER MGMT CONSULTANT II (2236) ADMIN ASSISTANT II-SES (0712)** EXEC SECRET & ADMIN ASSIST43-6011-02 EXEC. SEC. & ADMIN. ASSTS. 43-6011-3 MANAGEMENT ANALYSTS 13-1111-04 39560 25269 59922 MGMT REVIEW SPECIALIST SES (2239) **ADMIN ASSISTANT II (0712) GOV OPER CONSULTANT I (2234)** MANAGEMENT ANALYSTS 13-1111-4 EXEC. SEC. & ADMIN. ASSTS. 43-6011-3 MANAGEMENT ANALYSTS 13-1111-3 24439 59253 81468 23462 44180 46267 46361 46366 46195 59546 61995 OPER MGMT CONSULT II-SES (2236) **OPER MGMT CONSULTANT II (2236)** GOVERNMENT OPER CONSULTANT I (2234) MANAGEMENT ANALYSTS 13-1111-4 MANAGEMENT ANALYSTS 13-1111-04 MANAGEMENT ANALYSTS 13-1111-3 19536 26639 82055 82306 80951 **OPER MGMT CONSULT I-SES (2234) GOV OPER CONSULTANT II (2236)** MANAGEMENT ANALYSTS 13-1111-3 MANAGEMENT ANALYSTS 13-1111-4 02055 80069

80-80-7A

80 - DEPARTMENT OF JUVENILE JUSTICE 90 - PREVENTION AND VICTIM SERVICES

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VERIFIED BY: Sara Gamble

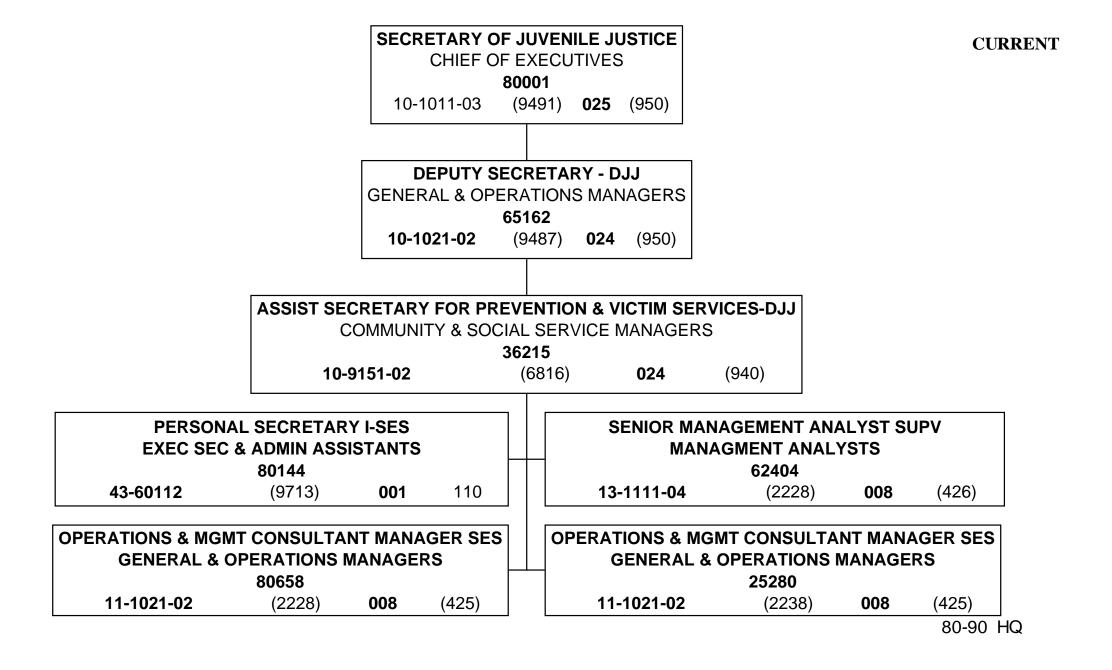
EFFECTIVE: 1-5-07

ASSISTANT SECRETARY OF PREVENTION & VICTIM SERVICES PREVENTION & DIVERSION SERVICE

80-90 HQ 80-90 - 1 90 - ASST. SECRETARY OF PREVENTION/VICTIM SERVICES HEADQUARTERS

VERIFIED BY: SARA GAMBLE

EFFECTIVE: 9-4-08

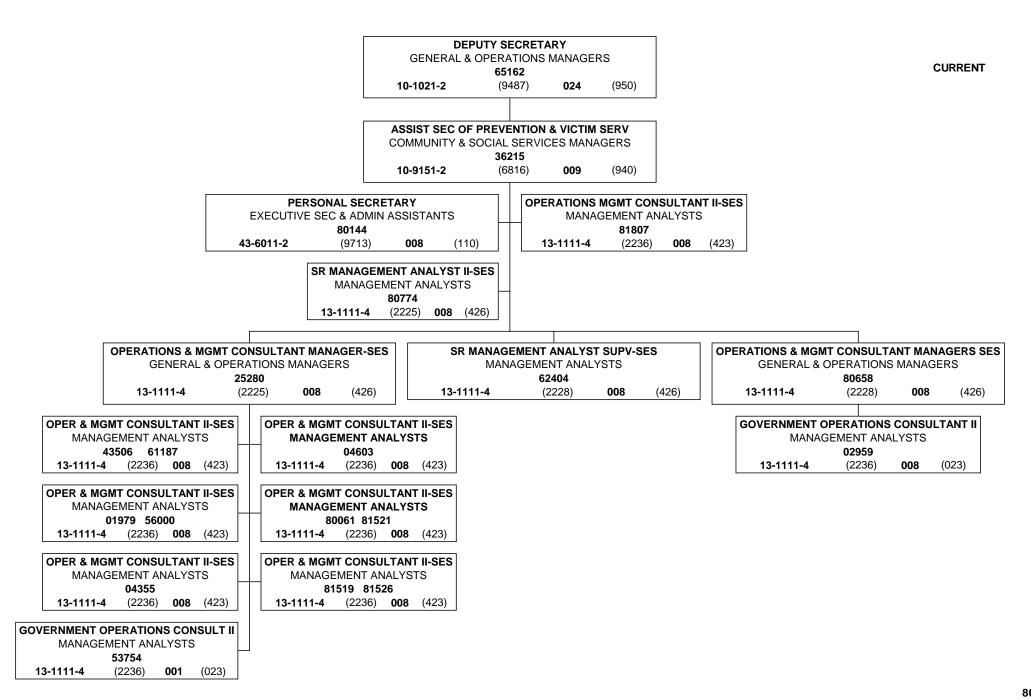


90 - OFFICE OF PREVENTION AND VICTIM SERVICES

15 - PREVENTION & DIVERSION SERVICES

25 - PARTNERSHIP & VOLUNTEER SERVICES

40 - JJDP



VERIFIED BY: Sara Gamble

9-19-08

EFFECTIVE

VENILE JUSTICE, DEPARTMENT OF			FISCAL YEAR 2008-09	FIVED A DIT
SECTION I: BUDGET		OPERATI	NG	FIXED CAPITAI OUTLAY
AL ALL FUNDS GENERAL APPROPRIATIONS ACT			640,784,398	2,056
DJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)  L BUDGET FOR AGENCY			-14,385,908 626,398,490	2,056
EBUDGET FOR AGENCT				2,030
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
titive Direction, Administrative Support and Information Technology (2) ecure Supervision * Number of cases served.	47,614	2,440.68	116,210,392	2,02
ealth Services * Number of cases served.	57,970	149.30	8,654,798	
ental Health Services * Number of cases served	47,614	58.49	2,784,740	
ood Services * Number of resident days food services are provided	522,345	16.98	8,871,507	
ansportation * Number of Miles Youths Transported  cilities, Repair Maintenance * Square feet maintained	557,105 1,019,953	3.14 3.05	1,747,514 3,114,275	
ounseling And Supervision - Contracted * Number of youths served	9,842	5,535.49	54,480,283	
unseling And Supervision - State Provided * Number of youths served	39,806	1,413.31	56,258,097	
prehension * Number of youths served	1,645	503.60	828,428	
venile Assessment Center Administration * Number of youths served	78,908	51.35	4,051,733	
ake And Screening * Number of cases served version * Number of youths served	137,717 33,943	245.75 161.07	33,843,678 5,467,272	
existion Number of youths served ex Offender Treatment * Number of youths served	33,943		12,066,319	
dependent Living * Number of youths served	155		437,462	
ental Health Treatment * Number of youths served	1,924		3,796,949	
bstance Abuse Treatment * Number of youths served	4,370		4,848,049	
are And Custody * Number of youths served  shavioral Training And Life Skills * Number of youth served	10,356 10,356		187,313,577 21,301,420	
cational Training And Life Skins Mornoer or youth served	9,881	488.38	4,825,678	
cure Mental Health Treatment Facility * Number of youth served	755		22,122,928	
ecure Children-in-need-of-services /Families-in-need-of-services * Number of youths served	11	3,181.82	35,000	
on-secure Children-in-need-of-services / Families-in-need-of-services * Number of youths served	13,703		34,570,721	
male Diversion Programs * Number of youths served	1,770		10,915,831	
chool Attendance * Number of youths served  Inployment Services * Number of youth served	3,752 250		1,840,549 176,851	
plence Reduction * Number of youth served	8,749		1,644,232	
terschool Programming * Number of youths served	1,548	1,145.58	1,773,365	
entral Communications Center * Number of incidents reported	2,329	175.46	408,646	
			604,390,294	2,0
SECTION III: RECONCILIATION TO BUDGET				
. THROUGHS PANSFER - STATE AGENCIES				
D TO LOCAL GOVERNMENTS				
AYMENT OF PENSIONS, BENEFITS AND CLAIMS				
THER			22.000.107	
ERSIONS			22,008,196	2
L BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			626,398,490	2,05

<sup>(1)</sup> Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

<sup>(4)</sup> Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

## Schedule XIV Variance from Long Range Financial Outlook

Age	ency: Department of Juvenile Justice	Contact: Vickie J. Harris	-
	ticle III, Section 19(a)3, Florida Constitution, requires each ag nge financial outlook adopted by the Joint Legislative Budge	gency Legislative Budget Request to be based upon and refl t Commission or to explain any variance from the outlook.	ect the long
1)	Does the long range financial outlook adopted by the Join expenditure estimates related to your agency?  Yes X No	nt Legislative Budget Commission in September 2009 contain	າ revenue or
2)	If yes, please list the estimates for revenues and budget of	drivers that reflect an estimate for your agency for Fiscal Ye ncial outlook and the amounts projected in your Schedule I	

			FY 2010-2011 Estimate/Request Amount	
			Long Range	Legislative Budget
	Issue (Revenue or Budget Driver)	R/B*	Financial Outlook	Request
а	Shared Detention Cost - Fiscally Constrained Counties	В	5.8 M	5,581,322
b	Department of Juvenile Justice - Prevention & Intervention Programs	В	6.3 M	2,142,069
С				
d				
е				
f				

3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

Item a - The department's issue reflects the estimated FY 2009-10 Fiscally Constrained Counties' share of predispositional detention costs. The department's estimate is based on the FY 2009-10 appropriations in the Shared County/State Juvenile Detention Trust Fund and the actual utilization data for FY 2007-08. The Long Range Financial Outlook's estimate for this budget driver is based on the average appropriations over the past five years. Item b - The department's issue is an annualization issue that resulted from a fund shift for FY 2009-10. This fund shift resulted in the need to produce additional revenues to support the budget. SB1778 increased the license tax surcharge from \$.42 to \$1 effective September 1, 2009. The Long Range Financial Outlook's estimate for this budget driver is based on the average increase in appropriations over the past five years.

request.

Office of Policy and Budget - July 2009

<sup>\*</sup> R/B = Revenue or Budget Driver

### **DEPARTMENT OF JUVENILE JUSTICE**

# JUVENILE DETENTION PROGRAM DETENTION CENTERS

**Exhibits or Schedules** 



Frank Peterman, Jr., SECRETARY

Company   Comp	Budget Entity:	Detention Center	rs	Phone Number:	(850) 921-5698	
A-09-0809-013  2008-2009 Audit of Detention Security Supervision Securit		(2)	(3)			(6)
A-09-0809-013  Audit of Detention Security Supervision  Finding 1: Security Controls in Detention Centers Need Improvement.  Recommendations: We recommend the Department:  • provide affected detention centers with upgraded fencing and gates to transport sallyports;  • ensure youth are provided with better orientation and the grievance process is posted in all living areas;  • ensure volunteers and interns are trained as required.  Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room; • seek additional funding to provide basic dental			UNIT/AREA			
problems to all youth in a timely manner; • ensure pest control providers maintain a pest free facility; • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G- 2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;  logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1, 2010. Telephone and mail processes will be emphasized as part of the orientation process.			Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement. Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.  Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services: • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room; • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner; • ensure pest control providers maintain a pest free facility; • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G- 2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.  Detention will continue to seek the funding for the installation of sinks in those rooms where there are no sinks. As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1, 2010. Telephone and mail processes will be emphasized as part of the	CODE

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Detention Centers **Phone Number:** (850) 921-5698 **(3) (2) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **NUMBER** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **ENDING Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# PROBATION AND COMMUNITY CORRECTIONS PROGRAM AFTERCARE SERVICES/CONDITIONAL RELEASE

**Exhibits or Schedules** 



<b>Budget Entity</b>	Aftercare Servi	ces/Conditional Release	Phone Number:	(850) 921-5698	
(1)	(2)	(3)	(4)	(5)	(6)
REPORT	PERIOD		SUMMARY OF	SUMMARY OF	ISSUE
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	CODE
A-09-0809-013	2008-2009	Audit of Detention	Finding 1: Security Controls in Detention	Detention will upgrade sallyport	
		Security Supervision	Centers Need Improvement.	fencing and gates as funding becomes	
			<b>Recommendations:</b> We recommend the	available. All detention centers have	
			Department:	documented a renewed focus on	
			<ul> <li>provide affected detention centers with</li> </ul>	conducting thorough orientations,	
			upgraded fencing and gates to transport	with orientation brochures distributed	
			sallyports;	during the admission process. The	
			<ul> <li>ensure youth are provided with better</li> </ul>	grievance process is now posted in all	
			orientation and the grievance process is posted	living areas in each detention center.	
			in living areas;	The revised Detention Rule will re-	
			<ul> <li>ensure volunteers and interns are trained as</li> </ul>	address the training of volunteers and	
			required.	interns.	
			Finding 2: Promotion of youth health,	Detention will continue to seek the	
			wellbeing, and youth family ties need to be	funding for the installation of sinks in	
			improved. Recommendations: We recommend	those rooms where there are no sinks.	
			Detention Services:	As funding is available, Detention will	
			<ul> <li>have water available continually in the mods</li> </ul>	seek to expand the extent of dental	
			for youth to wash their hands and flush toilets	care that youth receive while detained.	
			and provide working sinks in each mod room;	All detention centers have Direct	
			• seek additional funding to provide basic dental	Orders in place for routine monthly	
			care for cavities and other non-emergency dental	pest control. Shift reports and	
			problems to all youth in a timely manner;	logbooks will be routinely monitored	
			<ul> <li>ensure pest control providers maintain a pest</li> </ul>	by regional management to ensure	
			free facility;	outdoor recreational activities occur.	
			• seek additional funding from the Legislature	All centers will have a	
			for a staff member to be responsible for	brochure/handout for	
			coordinating outdoor recreation activities at	parents/guardians in place by July 1,	
			each detention center as required by F.A.C. 63G-		
			2.006(4)(a). Also, consider seeking additional	will be emphasized as part of the	
			staff resources to ensure daily outdoor activities	orientation process .	
			are provided according to Detention's standards;	·	

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Aftercare Services/Conditional Release **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **NUMBER Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# PROBATION AND COMMUNITY CORRECTIONS PROGRAM JUVENILE PROBATION

**Exhibits or Schedules** 



<b>Budget Entity</b>	Juvenile Probat	ion	Phone Number:	(850) 921-5698	
(1) REPORT	(2) PERIOD	(3)	(4) SUMMARY OF	(5) SUMMARY OF	(6) ISSUE
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	CODE
A-09-0809-013	2008-2009	Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement. Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.	
			Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room;  • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner;  • ensure pest control providers maintain a pest free facility;  • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1,	

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Juvenile Probation **Phone Number:** (850) 921-5698 **(3) (2) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE **ENDING** UNIT/AREA FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **NUMBER Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# PROBATION AND COMMUNITY CORRECTIONS PROGRAM NON-RESIDENTIAL DELINQUENCY REHABILITATION

**Exhibits or Schedules** 



### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Chief Internal Auditor: Michael Yu, CIA **Department: Juvenile Justice** 

**Budget Period: 2010 - 2011** 

Budget Entity	Non-Residentia	Delinquency Rehabilitation	Phone Number:	(850) 921-5698	
(1)	(2)	(3)	(4)	(5)	
REPORT	PERIOD		SUMMARY OF	SUMMARY OF	IS
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	Cl
A-09-0809-013	2008-2009	Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement. Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.	Ci
			Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room;  • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner;  • ensure pest control providers maintain a pest free facility;  • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1,	

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011** Chief Internal Auditor: Michael Yu, CIA **Department: Juvenile Justice Budget Entity:** Non-Residential Delinquency Rehabilitation **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF IS UNIT/AREA FINDINGS AND RECOMMENDATIONS C **NUMBER ENDING** CORRECTIVE ACTION TAKEN **Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and **Recommendations**: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. **Finding 4:** Food service needs to be improved. The quality and taste of food will **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# OFFICE OF THE SECRETARY/ ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES EXECUTIVE DIRECTION/SUPPORT SERVICES

## **Exhibits or Schedules**



### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Department: Juvenile Justice Chief Internal Auditor: Michael Yu, CIA

<b>Budget Entity</b>	Executive Direction	ction/Support Services	Phone Number:	(850) 921-5698	
(1) REPORT	(2) PERIOD	(3)	(4) SUMMARY OF	(5) SUMMARY OF	(6) ISSUE
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	CODE
A-09-0809-013	2008-2009	Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement.  Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.	
			Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room;  • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner;  • ensure pest control providers maintain a pest free facility;  • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1,	

**Budget Period: 2010 - 2011** 

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Executive Direction/Support Services **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **NUMBER Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# OFFICE OF THE SECRETARY/ ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES INFORMATION TECHNOLOGY

**Exhibits or Schedules** 



<b>Budget Entity</b>	: Information Te	chnology	Phone Number:	(850) 921-5698	
(1) REPORT	(2) PERIOD	(3)	SUMMARY OF	(5) SUMMARY OF	(6) ISSUE
REPORT NUMBER A-09-0809-013	PERIOD ENDING 2008-2009	UNIT/AREA Audit of Detention Security Supervision	FINDINGS AND RECOMMENDATIONS  Finding 1: Security Controls in Detention Centers Need Improvement.  Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.  Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services: • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room; • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner; • ensure pest control providers maintain a pest free facility;	CORRECTIVE ACTION TAKEN  Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will re- address the training of volunteers and interns.  Detention will continue to seek the funding for the installation of sinks in those rooms where there are no sinks. As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly	ISSUE CODE
			• seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	All centers will have a brochure/handout for parents/guardians in place by July 1,	

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Information Technology **Phone Number:** (850) 921-5698 **(3) (2) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **NUMBER ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# RESIDENTIAL CORRECTIONS PROGRAM NON-SECURE RESIDENTIAL COMMITMENT

**Exhibits or Schedules** 



<b>Budget Entity</b>	Non-Secure Res	idential Commitment	Phone Number:	(850) 921-5698	
(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
A-09-0809-013	2008-2009	Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement.  Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.	
			Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room;  • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner;  • ensure pest control providers maintain a pest free facility;  • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1,	

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Non-Secure Residential Commitment **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **NUMBER ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# RESIDENTIAL CORRECTIONS PROGRAM SECURE RESIDENTIAL COMMITMENT

**Exhibits or Schedules** 



#### SCHEDULE VI: DETAIL OF DEBT SERVICE 80 Juvenile Justice **Budget Period 2010-11 Department:** 80800200 Secure Residential Commitment **Budget Entity: (3) (4) (1) ACTUAL ESTIMATED** REQUEST FY 2008 - 09 FY 2009 - 10 **SECTION I** FY 2010 - 11 (A) 755,898 701,823 Interest on Debt 644,898 1,023,772 Principal (B) 1,080,650 1,137,575 (C) Repayment of Loans Fiscal Agent or Other Fees (D) (E) Other Debt Service **(F)** 1,779,671 1,782,473 **Total Debt Service** 1,782,473 Explanation: The Department of Juvenile Justice is contractually obligated to pay lease payments for Hastings Youth Academy (184 Bed Juvenile Residential Treatment Facility) located in St. Johns County which is operated by G4S Youth Services, LLC. **SECTION II ISSUE: (2) (3) (4) (5) (1)** INTEREST RATE MATURITY DATE ISSUE AMOUNT **JUNE 30, 2010** JUNE 30, 20011 **(6) (7) (8) (9) ACTUAL ESTIMATED REQUEST** FY 2008 - 09 FY 2009 - 10 FY 2010 - 11 (G) Interest on Debt (H) Principal Fiscal Agent or Other Fees (I) Other (J) **Total Debt Service (K) ISSUE:** INTEREST RATE MATURITY DATE ISSUE AMOUNT **JUNE 30, 2010 JUNE 30, 20011 ACTUAL ESTIMATED** REQUEST FY 2008 - 09 FY 2009 - 10 FY 2010 - 11 (G) Interest on Debt (H) Principal (I) Fiscal Agent or Other Fees (J) Other **Total Debt Service (K)**

<b>Budget Entity</b>	: Secure Resident	tial Commitment	Phone Number:	(850) 921-5698	
(1)	(2)	(3)	(4)	(5)	(6)
REPORT	PERIOD		SUMMARY OF	SUMMARY OF	ISSUE
NUMBER	ENDING	UNIT/AREA	FINDINGS AND RECOMMENDATIONS	CORRECTIVE ACTION TAKEN	CODE
-09-0809-013	2008-2009	Audit of Detention	Finding 1: Security Controls in Detention	Detention will upgrade sallyport	
		Security Supervision	Centers Need Improvement.	fencing and gates as funding becomes	
			<b>Recommendations:</b> We recommend the	available. All detention centers have	
			Department:	documented a renewed focus on	
			<ul> <li>provide affected detention centers with</li> </ul>	conducting thorough orientations,	
			upgraded fencing and gates to transport	with orientation brochures distributed	
			sallyports;	during the admission process. The	
			<ul> <li>ensure youth are provided with better</li> </ul>	grievance process is now posted in all	
			orientation and the grievance process is posted	living areas in each detention center.	
			in living areas;	The revised Detention Rule will re-	
			<ul> <li>ensure volunteers and interns are trained as</li> </ul>	address the training of volunteers and	
			required.	interns.	
			Finding 2: Promotion of youth health,	Detention will continue to seek the	
			wellbeing, and youth family ties need to be	funding for the installation of sinks in	
			improved. <b>Recommendations:</b> We recommend	those rooms where there are no sinks.	
			Detention Services:	As funding is available, Detention will	
			<ul> <li>have water available continually in the mods</li> </ul>	seek to expand the extent of dental	
			for youth to wash their hands and flush toilets	care that youth receive while detained.	
			and provide working sinks in each mod room;	All detention centers have Direct	
			• seek additional funding to provide basic dental	Orders in place for routine monthly	
			care for cavities and other non-emergency dental		
			problems to all youth in a timely manner;	logbooks will be routinely monitored	
			• ensure pest control providers maintain a pest	by regional management to ensure	
			free facility;	outdoor recreational activities occur.	
			• seek additional funding from the Legislature	All centers will have a	
			for a staff member to be responsible for	brochure/handout for	
			coordinating outdoor recreation activities at	parents/guardians in place by July 1,	
			each detention center as required by F.A.C. 63G-		
			2.006(4)(a). Also, consider seeking additional	will be emphasized as part of the	
			staff resources to ensure daily outdoor activities	orientation process .	
			are provided according to Detention's standards;	offentation process.	
			are provided according to Detention's standards;		
	1				

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Secure Residential Commitment **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE **ENDING** UNIT/AREA FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **NUMBER Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

# PREVENTION AND VICTIM SERVICES PROGRAM DELINQUENCY PREVENTION AND DIVERSION

**Exhibits or Schedules** 



### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Department: Juvenile Justice Chief Internal Auditor: Michael Yu, CIA

<b>Budget Entity</b>	Delinquency Pr	revention and Diversion	Phone Number:	(850) 921-5698	
(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
-09-0809-013	2008-2009	Audit of Detention Security Supervision	Finding 1: Security Controls in Detention Centers Need Improvement.  Recommendations: We recommend the Department: • provide affected detention centers with upgraded fencing and gates to transport sallyports; • ensure youth are provided with better orientation and the grievance process is posted in living areas; • ensure volunteers and interns are trained as required.	Detention will upgrade sallyport fencing and gates as funding becomes available. All detention centers have documented a renewed focus on conducting thorough orientations, with orientation brochures distributed during the admission process. The grievance process is now posted in all living areas in each detention center. The revised Detention Rule will readdress the training of volunteers and interns.	
			Finding 2: Promotion of youth health, wellbeing, and youth family ties need to be improved. Recommendations: We recommend Detention Services:  • have water available continually in the mods for youth to wash their hands and flush toilets and provide working sinks in each mod room;  • seek additional funding to provide basic dental care for cavities and other non-emergency dental problems to all youth in a timely manner;  • ensure pest control providers maintain a pest free facility;  • seek additional funding from the Legislature for a staff member to be responsible for coordinating outdoor recreation activities at each detention center as required by F.A.C. 63G-2.006(4)(a). Also, consider seeking additional staff resources to ensure daily outdoor activities are provided according to Detention's standards;	As funding is available, Detention will seek to expand the extent of dental care that youth receive while detained. All detention centers have Direct Orders in place for routine monthly pest control. Shift reports and logbooks will be routinely monitored by regional management to ensure outdoor recreational activities occur. All centers will have a brochure/handout for parents/guardians in place by July 1,	

**Budget Period: 2010 - 2011** 

### SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS **Budget Period: 2010 - 2011 Department: Juvenile Justice** Chief Internal Auditor: Michael Yu, CIA **Budget Entity:** Delinquency Prevention and Diversion **Phone Number:** (850) 921-5698 **(2) (3) (4) (5) (6) (1)** REPORT PERIOD SUMMARY OF SUMMARY OF ISSUE UNIT/AREA **ENDING** FINDINGS AND RECOMMENDATIONS CORRECTIVE ACTION TAKEN CODE **NUMBER Finding 3:** Detention Centers need to provide All staff will complete the CORE program staff professionalism training. course "Promoting Professional and Recommendations: We recommend Detention Appropriate Staff Conduct" annually. Services: Staff professionalism will be • improve professionalism training to all direct emphasized as part of daily shift care staff: briefings. • require all regional juvenile detention centers to develop a process to improve detention officers' professionalism. The quality and taste of food will Finding 4: Food service needs to be improved. **Recommendation:** At the end of this audit, we continue to be monitored daily by were made aware that the Department would facility management. begin in-sourcing food services on January 1, 2010. We recommend the Department immediately evaluate the food service provided by the contractor for better quality and taste of food between now and January 1, 2010.

## Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice/Detention Centers

Agency Budget Officer/OPB Analyst Name: Vickie J. Harris / Theda Roberts

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

		Prog	gram or Servic	e (Budget	Entity Co	odes)
	Action	80400100	Department			
1. GENI	FRAI.					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	v				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE	Y				
1.2	status for both the Budget and Trust Fund columns? (CSDI)	Y				
AUDITS	•					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
1.3	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				
TIP	The agency should prepare the budget request for submission in this order: 1)					
	Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
2. EXHI	(BIT A (EADR, EXA)					
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures,					
	nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y				
3. EXHI	(BIT B (EXBR, EXB)					
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	Y				
AUDITS		T		I I		T
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					

		Prog	gram or Servic	e (Budget	Entity Co	des)
	Action	80400100	Department			
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
111	backup of A02. This audit is necessary to ensure that the historical detail records					
	have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use					
111	the sub-title "Grants and Aids". For advance payment authority to local units of					
	government, the Aid to Local Government appropriation category (05XXXX)					
	should be used. For advance payment authority to non-profit organizations or					
	other units of state government, the Special Categories appropriation category					
	(10XXXX) should be used.					
4 FXHI	BIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency LRPP,					
7.1	and does it conform to the directives provided on page 59 of the LBR					
	Instructions?	Y				
4.2	Is the program component code and title used correct?	Y				
TIP	Fund shifts or transfers of services or activities between program components	1				
111	will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
	will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5 EVIII	BIT D-1 (ED1R, EXD1)					
5. EAH	` ' '	Y				
AUDITS	Are all object of expenditures positive amounts? (This is a manual check.)	1				
5.2	Do the fund totals agree with the object category totals within each appropriation					
3.2	category? (ED1R, XD1A - Report should print "No Differences Found For					
	This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01					
3.3	less than Column B04? (EXBR, EXBB - Negative differences need to be					
	corrected in Column A01.)					
	corrected in Column Avi.)					
	Please note that the LBR Instructions reference the wrong B column.	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
	Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
	be corrected in Column A01.)					
	be corrected in Column 11v11)					
	Please note that the LBR Instructions reference the wrong B column.	Y				
TIP	If objects are negative amounts, the agency must make adjustments to Column		<u> </u>		L .	
	A01 to correct the object amounts. In addition, the fund totals must be adjusted					
	to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
	agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
	carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
	Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
	disbursements or carry forward data load was corrected appropriately in A01; 2)					
	the disbursement data from departmental FLAIR was reconciled to State					
	Accounts; and 3) the FLAIR disbursements did not change after Column B08					
	was created.					
6. EXHI	BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only	v.)				
6.1	Are issues appropriately aligned with appropriation categories?	N/A				

		Pro	gram or Servic	e (Budget	Entity Codes	s)
	Action	80400100	Department			
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXH	IBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A				

		Program or Service (Budget Entity			Entity Co	des)
	Action	80400100	Department			
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:						
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A				
7.22	Have FCO appropriations been entered into the nonrecurring column A04?  (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
	DULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1)	R, SC1D	- Departme	nt Level)		
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			

		Prog	gram or Service	ce (Budget E	Intity Codes)	
	Action	80400100	Department			
		1			1	
8.3	Have the appropriate Schedule I supporting documents been included for the					
	trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial		Y			
8.4	Balance)?  Have the Examination of Regulatory Fees Part I and Part II forms been included		1			
0.4	for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve		14/11			
0.5	narrative; method for computing the distribution of cost for general management					
	and administrative services narrative; adjustments narrative; revenue estimating					
	methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as					
0.0	applicable for transfers totaling \$100,000 or more for the fiscal year?					
	g, ti,		Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have the					
	Schedule ID and applicable draft legislation been included for recreation,					
	modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have the					
	necessary trust funds been requested for creation pursuant to section					
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable					
	legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency					
	appropriately identified direct versus indirect receipts (object codes 000700,					
	000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue					
	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate					
0.10	general revenue service charge percentage rates.)		Y			
8.12	Is this an accurate representation of revenues based on the most recent		37			
0.12	Consensus Estimating Conference forecasts?		Y			
8.13	If there is no Consensus Estimating Conference forecast available, do the		V			
8.14	revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?		Y			
8.15	Are anticipated grants included and based on the state fiscal year (rather than		I			
0.13	federal fiscal year)?		Y			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-					
0.10	3A?		Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the					
	latest and most accurate available?		Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification					
	provided for exemption? Are the additional narrative requirements provided?					
			Y			
8.20	Are appropriate service charge nonoperating amounts included in Section II?					
			Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-		37			
	referenced accurately?		Y			

		Program or Service (Budget Entity C		Entity Co	des)	
	Action	80400100	Department			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)			on the In Transfer	Explanation is provided on the Inter-Agency Transfer Form for each	
			N/J	affected	trust func	1.
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column A01?		Y			
8.25	Are current year September operating reversions appropriately shown in column A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
AUDITS:						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!			<u> </u>		
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
	CDULE II (PSCR, SC2)					
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request")</b> Note: Amounts other than the pay grade minimum should be fully					1
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the					1
	LBR Instructions.)	N/A				1
10. SCH	EDULE III (PSCR, SC3)					1
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR					
	Instructions.)	N/A				1

		Prog	Program or Service (Budget Entity		ity Codes)
	Action	80400100	Department		
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use				
	<b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	N/A			
11. SCH	IEDULE IV (EADR, SC4)				•
11.1	Are the correct Information Technology (IT) issue codes used?	N/A			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.				
12. SCH	IEDULE VIIIA (EADR, SC8A)				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?		Y		
13. SCH	IEDULE VIIIB-1				
13.1	This schedule is not required in the October 15, 2009 LBR submittal.				
14. SCH	IEDULE VIIIB-2 (EADR, S8B2)			•	•
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of				
	the LBR Instructions regarding a 10% reduction in recurring General Revenue				
	and Trust Funds?		Y		
15. SCH	IEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	l instruc	tions)		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at				
	OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate				
	this spreadsheet via the LAS/PBS Web. (Note: Pursuant to section 216.023(4)				
	(b), Florida Statutes, the Legislature can reduce the funding level for any agency				
	that does not provide this information.)		Y		
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR				
	match the Excel file e-mailed to OPB?		Y		
	INCLUDED IN THE SCHEDULE XI REPORT:				•
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile				
	to Column A01? (GENR, ACT1)		Y		
15.4	None of the executive direction, administrative support and information				
	technology statewide activities (ACT0010 thru ACT0490) have output standards				
	(Record Type 5)? (Audit #1 should print "No Activities Found")		Y		
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain		1		
13.3	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No				
	Operating Categories Found")		Y		
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities				
10.0	which should appear in Section II? (Note: Audit #3 will identify those activities				
	that do NOT have a Record Type '5' and have not been identified as a 'Pass				
	Through' activity. These activities will be displayed in Section III with the				
	'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify				
	if these activities should be displayed in Section III. If not, an output standard				
	would need to be added for that activity and the Schedule XI submitted again.)				
			Y		
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for				
	Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y		
TIP	If Section I and Section III have a small difference, it may be due to rounding				
	and therefore will be acceptable.				
16 MAY	NIIAI I V PREPAREN EYHIRITS & SCHEDIII ES				

		Program or Service (Budget Entity Codes)				
	Action	80400100	Department			
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153 of the LBR Instructions), and are they accurate and complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y			
<b>AUDITS</b>	- GENERAL INFORMATION					
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
17. CAP	PITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A				
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A				
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A				
17.5	Are the appropriate counties identified in the narrative?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLO	ORIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y				

## Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice/Aftercare Services / Conditional Release

Agency Budget Officer/OPB Analyst Name: Abram Dale

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

,	···	Program or Service (Budget Entity Co			des)	
	Action	80700100	Dept			
1. GEN	FDAI					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set				Ī	
1.1	to TRANSFER CONTROL for DISPLAY status and MANAGEMENT					
	CONTROL for UPDATE status for both the Budget and Trust Fund columns?					
	Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to					
	TRANSFER CONTROL for DISPLAY status only? (CSDI)					
		Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE					
	status for both the Budget and Trust Fund columns? (CSDI)	Y				
<b>AUDITS</b>	S:					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				
TIP	The agency should prepare the budget request for submission in this order: 1)		_			
	Lock columns as described above; 2) copy Column A03 to Column A12; and 3)					
	set Column A12 column security to ALL for DISPLAY status and					
	MANAGEMENT CONTROL for UPDATE status.					
2. EXH	IBIT A (EADR, EXA)					
2.1	Is the budget entity authority and description consistent with the agency's LRPP					
	and does it conform to the directives provided on page 56 of the LBR					
	Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures,					
	nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions					
	(pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15					
	through 27) been followed?	Y				
	IBIT B (EXBR, EXB)		ı			
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS					
	correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and					
	unique add back issue should be used to ensure fund shifts display correctly on					
	the LBR exhibits.	N/A				
AUDITS				1	-	
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and					
	A04): Are all appropriation categories positive by budget entity at the FSI level?					
	Are all nonrecurring amounts less than requested amounts? (NACR, NAC -					
	Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal	4				
3.3	to Column B07? (EXBR, EXBC - Report should print "Records Selected Net					
	To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between					
	A02 and A03.					

	TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
		backup of A02. This audit is necessary to ensure that the historical detail records					
		have not been adjusted. Records selected should net to zero.					
	TIP	Requests for appropriations which require advance payment authority must use					
		the sub-title "Grants and Aids". For advance payment authority to local units of					
		government, the Aid to Local Government appropriation category (05XXXX)					
		should be used. For advance payment authority to non-profit organizations or					
		other units of state government, the Special Categories appropriation category					
		(10XXXX) should be used.					
4.		BIT D (EADR, EXD)		1		1	
	4.1	Is the program component objective statement consistent with the agency LRPP,					
		and does it conform to the directives provided on page 59 of the LBR					
		Instructions?	Y				
	4.2	Is the program component code and title used correct?	Y				
	TIP	Fund shifts or transfers of services or activities between program components					
		will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5.		BIT D-1 (ED1R, EXD1)		1	_	1	
	5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
A	UDITS:			Ī	T	T T	
	5.2	Do the fund totals agree with the object category totals within each appropriation					
		category? (ED1R, XD1A - Report should print "No Differences Found For	37				
	<i>5</i> 2	This Report")	Y		1		
	5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01					
		less than Column B04? (EXBR, EXBB - Negative differences need to be					
		corrected in Column A01.)					
		Please note that the LBR Instructions reference the wrong B column.	Y				
	5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:	-		1		
	J. <del>4</del>	Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
		be corrected in Column A01.)					
		be corrected in Column Avi.)					
		Please note that the LBR Instructions reference the wrong B column.	Y				
	TIP	If objects are negative amounts, the agency must make adjustments to Column		ı	1		
		A01 to correct the object amounts. In addition, the fund totals must be adjusted					
		to reflect the adjustment made to the object data.					
	TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
		agency must adjust Column A01.					
	TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
		carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
		Amounts should be positive.					
	TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
		disbursements or carry forward data load was corrected appropriately in A01; 2)					
		the disbursement data from departmental FLAIR was reconciled to State					
		Accounts; and 3) the FLAIR disbursements did not change after Column B08					
		was created.					
6.	EXHI	BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only	<b>7.</b> )				
		Are issues appropriately aligned with appropriation categories?	N/A				

TIP	Exhibit D-3 is no longer required in the budget submission but may be needed			
111	for this particular appropriation category/issue sort. Exhibit D-3 is also a useful			
	report when identifying negative appropriation category problems.			
<b>7. EXH</b>	IBIT D-3A (EADR, ED3A)			
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15			
	through 31 of the LBR Instructions.)	Y		
7.2	Does the issue narrative adequately explain the agency's request and is the			
	explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)			
		Y		
7.3	Does the narrative for Information Technology (IT) issue follow the additional			
	narrative requirements described on pages 66 through 70 of the LBR	N/A		
7.4	Instructions? Are all issues with an IT component identified with a "Y" in the "IT	11/14		
7.4	COMPONENT?" field? If the issue contains an IT component, has that			
	component been identified and documented?	N/A		
7.5	Does the issue narrative explain any variances from the Standard Expense and	11/11		
7.5	Human Resource Services Assessments package? Is the nonrecurring portion in			
	the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)			
	the nomecuring column. (See pages 2.1 and 2.5 of the 221t instructions.)	N/A		
7.6	Does the salary rate request amount accurately reflect any new requests and are			
	the amounts proportionate to the Salaries and Benefits request? Note: Salary			
	rate should always be annualized.	N/A		
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits			
	amounts entered into the Other Salary Amounts transactions (OADA/C)?			
	Amounts entered into OAD are reflected in the Position Detail of Salaries and			
	Benefits section of the Exhibit D-3A.	N/A		
7.8	Does the issue narrative include the Consensus Estimating Conference forecast,			
	where appropriate?	Y		
7.9	Does the issue narrative reference the specific county(ies) where applicable?			
		Y		
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or			
	in the process of being approved) and that have a recurring impact (including			
	Lump Sums)? Have the approved budget amendments been entered in Column			
	A18 as instructed in Memo #10-002?	N/A		
7.11	When appropriate are there any 160XXX0 issues included to delete positions			
	placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?			
	Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.	NI/A		
7.12	(PLRR, PLMO)  Does the issue narrative include plans to satisfy additional space requirements	N/A	+	
7.12	when requesting additional positions?	N/A		
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues	11/11		
7.13	as required for lump sum distributions?	N/A		
7.14	Do the amounts reflect appropriate FSI assignments?	Y		
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of	-		
,	the issue code (XXXXAXX) and are they self-contained (not combined with			
	other issues)? (See page 26 and 86 of the LBR Instructions.)			
<u> </u>		N/A		
7.16	Do the issues relating to Information Technology (IT) have a "C" in the sixth			
	position of the issue code (36XXXCX) and are the correct issue codes used			
	(361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0,			
	33001C0 or 55C01C0)?	N/A		

7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:		14/71				
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'.					
7.10	(EADR, FSIA - Report should print "No Records Selected For Reporting")					
	(EADK, FSIA - Report should print 130 Records Selected For Reporting )	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)					
	,	N/A				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)					
	,	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)					
	· · · · · · · · · · · · · · · · · · ·	N/A				
7.22	Have FCO appropriations been entered into the nonrecurring column A04?					
	(GENR, LBR4 - Report should print "No Records Selected For Reporting"					
	or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some					
	cases State Capital Outlay - Public Education Capital Outlay (IOE L) )					
		N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be					
	thoroughly justified in the D-3A issue narrative. Agencies can run					
	<b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and					
	ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-					
	3A issue. Agencies must ensure it provides the information necessary for the					
	OPB and legislative analysts to have a complete understanding of the issue					
	submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TID	Charle DADC to varify status of hydrot amondments. Charle for reagreevels not	-				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not					
	picked up in the General Appropriations Act. Verify that Lump Sum					
	appropriations in Column A02 do not appear in Column A03. Review budget					
	amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9					
111	(Transfer - Recipient of Federal Funds). The agency that originally receives the					
	funds directly from the federal agency should use FSI = 3 (Federal Funds).					
	railed directly from the federal agency should use 151 – 5 (Federal 1 tilies).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act					
	duplicates an appropriation made in substantive legislation, the agency must					
	create a unique deduct nonrecurring issue to eliminate the duplicated					
	appropriation. Normally this is taken care of through line item veto.					
8. SCHE	DULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1	R, SC1D -	Departme	nt Level	1)	
8.1	Has a separate department level Schedule I and supporting documents package				,	
	been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?					
			Y			
8.3	Have the appropriate Schedule I supporting documents been included for the					
	trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial					
	Balance)?		Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included					
	for the applicable regulatory programs?		N/A			

0.5	W 1 11.71 1 1 11.70		<del> </del>
8.5	Have the required detailed narratives been provided (5% trust fund reserve		
	narrative; method for computing the distribution of cost for general management		
	and administrative services narrative; adjustments narrative; revenue estimating	37	
	methodology narrative)?	Y	
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as		
	applicable for transfers totaling \$100,000 or more for the fiscal year?		
		Y	
8.7	If the agency is scheduled for the annual trust fund review this year, have the		
	Schedule ID and applicable draft legislation been included for recreation,		
	modification or termination of existing trust funds?	N/A	
8.8	If the agency is scheduled for the annual trust fund review this year, have the		
	necessary trust funds been requested for creation pursuant to <i>section</i>		
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable		
	legislation?	N/A	
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency		
0.5	appropriately identified direct versus indirect receipts (object codes 000700,		
	000750, 000799, 001510 and 001599)?	Y	
8.10	Are the statutory authority references correct?	Y	
8.11	Are the General Revenue Service Charge percentage rates used for each revenue	1	
0.11	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate		
		Y	
0.10	general revenue service charge percentage rates.)	I	
8.12	Is this an accurate representation of revenues based on the most recent	37	
0.10	Consensus Estimating Conference forecasts?	Y	
8.13	If there is no Consensus Estimating Conference forecast available, do the		
	revenue estimates appear to be reasonable?	Y	
8.14	Are the federal funds revenues reported in Section I broken out by individual		
	grant? Are the correct CFDA codes used?	Y	
8.15	Are anticipated grants included and based on the state fiscal year (rather than		
	federal fiscal year)?	Y	
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-		
	3A?	Y	
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A	
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the		
	latest and most accurate available?	Y	
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification		
	provided for exemption? Are the additional narrative requirements provided?		
		Y	
8.20	Are appropriate service charge nonoperating amounts included in Section II?		
		Y	
8.21	Are nonoperating expenditures to other budget entities/departments cross-		
	referenced accurately?	Y	
8.22	Do transfers balance between funds (within the agency as well as between		Explanation is
	agencies)? (See also 8.6 for required transfer confirmation of amounts totaling		provided on the Int
	\$100,000 or more.)	N/J	Agency Transfer
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded		<u> </u>
J.25	in Section III?	Y	
0.24		ĭ	+ + +
8.24	Are prior year September operating reversions appropriately shown in column		
	A01?	Y	<u>                                     </u>
8.25	Are current year September operating reversions appropriately shown in column		
	A02?	Y	
		*	

8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency					
	accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year					
	accounting data as reflected in the agency accounting records, and is it provided					
	in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
<b>AUDITS</b>	S:					
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to					
	eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1					
0.50	Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A -					
	Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and					
	does Line A of the Schedule I equal the CFO amount? If not, the agency must					
	correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It					
	is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the					
	LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure					
	totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative					
	number. Any negative numbers must be fully justified.					
	EDULE II (PSCR, SC2)					
AUDIT:				T	1	T
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and					
	3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request'')</b> Note: Amounts other than the pay grade minimum should be fully					
	± • •					
	justified in the D-3A issue narrative. (See Base Rate Audit on page 156 of the	NT/A				
10 00	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	N/A				
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)	N/A				
<b>10. SCH</b> 10.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR					
10.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.) <b>IEDULE III (PSCR, SC3)</b> Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	N/A				
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10.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)	N/A				
10.1 10.2 <b>11. SCH</b>	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?	N/A				
10.1 10.2 <b>11. SCH</b> 11.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)	N/A				
10.1 10.2 11. SCH 11.1 TIP	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?  If IT issues are not coded correctly (with "C" in 6th position), they will not	N/A				
10.1 10.2 11. SCH 11.1 TIP	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?  If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.	N/A				
10.1 10.2 11. SCH 11.1 TIP 12. SCH	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?  If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.  IEDULE VIIIA (EADR, SC8A)	N/A	Y			
10.1 10.2 11. SCH 11.1 TIP 12. SCH 12.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?  If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.  IEDULE VIIIA (EADR, SC8A)  Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the	N/A	Y			
10.1 10.2 11. SCH 11.1 TIP 12. SCH 12.1	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)  IEDULE III (PSCR, SC3)  Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)  Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.  IEDULE IV (EADR, SC4)  Are the correct Information Technology (IT) issue codes used?  If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.  IEDULE VIIIA (EADR, SC8A)  Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	N/A	Y			

14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of the LBR Instructions regarding a 10% reduction in recurring General Revenue				
	and Trust Funds?		Y		
15. SCF	HEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	instructi	ons)		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)</i> (b), Florida Statutes, the Legislature can reduce the funding level for any agency				
	that does not provide this information.)		Y		
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match the Excel file e-mailed to OPB?		Y		
AUDITS	S INCLUDED IN THE SCHEDULE XI REPORT:				
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? ( <b>GENR, ACT1</b> )		Y		
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")		Y		
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")		Y		
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities which should appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)				
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for		Y		
TIP	Agency) equal? (Audit #4 should print "No Discrepancies Found")  If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.		Y		
16. MA	NUALLY PREPARED EXHIBITS & SCHEDULES				
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153 of the LBR Instructions), and are they accurate and complete?	Y			
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y			
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y		
<b>AUDITS</b>	S - GENERAL INFORMATION				
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.				
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.				
17. CAI	PITAL IMPROVEMENTS PROGRAM (CIP)				
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A			
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A			
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A			

17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A			
17.5	Are the appropriate counties identified in the narrative?	N/A			
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.				
18. FLC	ORIDA FISCAL PORTAL				
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y		

Department/Budget Entity (Service): Department of Juvenile Justice/Juvenile Probation

Agency Budget Officer/OPB Analyst Name: Abram Dale

(	a sneets can be used as necessary), and 1113 are other areas to consider.	Program	n or Servi	ce (Budge	Entity Co	odes)
	Action	80700200	Dept			
1. GENI	FRAI					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE					
	status for both the Budget and Trust Fund columns? (CSDI)	Y				
<b>AUDITS</b>						
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				<u> </u>
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
2. EXHI	(BIT A (EADR, EXA)					
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures,					
	nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with Section 3 of the LBR Instructions					
	(pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y				
3. EXHI	(BIT B (EXBR, EXB)					
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
AUDITS		1				
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Co			odes)	
	Action	80700200	Dept			
TIF	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
111	backup of A02. This audit is necessary to ensure that the historical detail records					
	have not been adjusted. Records selected should net to zero.					
TIF	ÿ.					
111	the sub-title "Grants and Aids". For advance payment authority to local units of					
	government, the Aid to Local Government appropriation category (05XXXX)					
	should be used. For advance payment authority to non-profit organizations or					
	other units of state government, the Special Categories appropriation category					
4 777	(10XXXX) should be used.					
	HIBIT D (EADR, EXD)		ı		1	
4.1						
	and does it conform to the directives provided on page 59 of the LBR					
	Instructions?	Y				
4.2	1 0 1	Y				
TIF	1 6 1					
	will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
	HIBIT D-1 (ED1R, EXD1)		ı		1	
5.1	$\mathbf{J}$	Y				
AUDI					<u> </u>	Ī
5.2	5 6 7 11 1					
	category? (ED1R, XD1A - Report should print "No Differences Found For					
	This Report")	Y				
5.3						
	less than Column B04? (EXBR, EXBB - Negative differences need to be					
	corrected in Column A01.)					
		3.7				
	Please note that the LBR Instructions reference the wrong B column.	Y				
5.4	<b>7</b> 1 1					
	Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
	be corrected in Column A01.)					
		3.7				
TEXT	Please note that the LBR Instructions reference the wrong B column.	Y				
TIF						
	A01 to correct the object amounts. In addition, the fund totals must be adjusted					
	to reflect the adjustment made to the object data.					
TIF	, e e ,					
	agency must adjust Column A01.					
TIF						
	carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
	Amounts should be positive.					
TIF						
	disbursements or carry forward data load was corrected appropriately in A01; 2)					
	the disbursement data from departmental FLAIR was reconciled to State					
	Accounts; and 3) the FLAIR disbursements did not change after Column B08					
	was created.					
6. EX	HIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only					
6.1	Are issues appropriately aligned with appropriation categories?	N/A	I	Ī	I	

		Program or Service (Budget Entity Co			des)	
	Action	80700200	Dept			
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXH	IBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	Y				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A				

		Progran	n or Servi	ce (Budge	t Entity Co	odes)
	Action	80700200	Dept			
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	NA				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:						
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A				
7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHI	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1	R, SC1D -	Departn	nent Leve	el)	
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			

		Progran	n or Servi	ice (Budget l	Entity Co	des)
	Action	80700200	Dept			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?		Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?		Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section</i> 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)		Y			
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?		Y			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?		Y			
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?		Y	$\sqcup$		
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?		Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available?		Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?		Y			
8.20	Are appropriate service charge nonoperating amounts included in Section II?		Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?		Y			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)		N/J	Explanat provided Agency	on the	

_		Progran	n or Serv	ice (Budge	t Entity C	odes)
	Action	80700200	Dept			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded				T	
0.23	in Section III?		Y			
8.24			1	+	<del> </del>	+
0.24	Are prior year September operating reversions appropriately shown in column A01?					
			Y			
8.25	Are current year September operating reversions appropriately shown in column					
	A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust					
	fund as defined by the LBR Instructions, and is it reconciled to the agency					
	accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year					
	accounting data as reflected in the agency accounting records, and is it provided					
	in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
<b>AUDITS</b>						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to					
	eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1			+		<del>                                     </del>
	Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A -					
	Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and		_		1	
0.51	does Line A of the Schedule I equal the CFO amount? If not, the agency must					
	correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It		I		<u>.</u>	
	is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the					
	LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure					
	totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative					
	number. Any negative numbers must be fully justified.					
9. SCHE	EDULE II (PSCR, SC2)					
AUDIT:				_		
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and					
	3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request"</b> ) Note: Amounts other than the pay grade minimum should be fully					
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the					
	LBR Instructions.)	N/A				
	EDULE III (PSCR, SC3)		1			
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR	<b>N</b> 7/:				
10.2	Instructions.)	N/A		<u> </u>	<u> </u>	
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page					
	95 of the LBR Instructions for appropriate use of the OAD transaction.) Use					
	<b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	N/A				
11. SCH	EDULE IV (EADR, SC4)		[			
11.1	Are the correct Information Technology (IT) issue codes used?	N/A		T	Ī	
			•			

		Prograr	n or Servi	ce (Budget	Entity Co	odes)
	Action	80700200	Dept			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCH	IEDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?		Y			
13. SCH	EDULE VIIIB-1			ı		
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
14. SCH	IEDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of the LBR Instructions regarding a 10% reduction in recurring General Revenue and Trust Funds?		Y			
15. SCH	IEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	instructi	ions)	_		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)</i> (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR					
13.2	match the Excel file e-mailed to OPB?		Y			
AUDITS	INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile					
15.5	to Column A01? (GENR, ACT1)		Y			
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")		Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain		1			
13.3	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No		Y			
4 77 -	Operating Categories Found")		1			
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities which should appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)		Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
16. MA	NUALLY PREPARED EXHIBITS & SCHEDULES					
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153					
	of the LBR Instructions), and are they accurate and complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y			

		Progran	n or Servi	ce (Budget	t Entity Co	odes)
	Action	80700200	Dept			
AUDITS	- GENERAL INFORMATION					
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and their					
	descriptions.		•			
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors					
	are due to an agency reorganization to justify the audit error.					
17. CAP	ITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP					
	Instructions)?	N/A				
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP					
	Instructions)?	N/A				
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07,					
	A08 and A09)?	N/A				
17.5	Are the appropriate counties identified in the narrative?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to					
	Local Governments and Non-Profit Organizations must use the Grants and Aids					
	to Local Governments and Non-Profit Organizations - Fixed Capital Outlay					
	major appropriation category (140XXX) and include the sub-title "Grants and					
	Aids". These appropriations utilize a CIP-B form as justification.					
18. FLO	RIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as					
	outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			

Department/Budget Entity (Service): Department of Juvenile Justice/Non-Residential Delinquency Rehabilitation

Agency Budget Officer/OPB Analyst Name: Abram Dale

		Prograi	m or Servi	ce (Budget	Entity Co	odes)
	Action	80700300	Dept			
1. GEN	EDAI					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to					
	TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE	1				
1.2	status for both the Budget and Trust Fund columns? (CSDI)	Y				
AUDITS				<u> </u>	L	
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
2. EXH	IBIT A (EADR, EXA)					
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures,					
	nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y				
3. EXH	IBIT B (EXBR, EXB)					
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
AUDITS		•	-			
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					

			Progra	m or Servi	ce (Budge	t Entity Co	odes)
		Action	80700300	Dept			
,	TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
	111	backup of A02. This audit is necessary to ensure that the historical detail records					
		have not been adjusted. Records selected should net to zero.					
,	TIP	Requests for appropriations which require advance payment authority must use					
	111	the sub-title "Grants and Aids". For advance payment authority to local units of					
		government, the Aid to Local Government appropriation category (05XXXX)					
		should be used. For advance payment authority to non-profit organizations or					
		other units of state government, the Special Categories appropriation category					
4		(10XXXX) should be used.					
		BIT D (EADR, EXD)		1		1	1
	4.1	Is the program component objective statement consistent with the agency LRPP,					
		and does it conform to the directives provided on page 59 of the LBR					
		Instructions?	Y				
	4.2	Is the program component code and title used correct?	Y				
<i>'</i>	TIP	Fund shifts or transfers of services or activities between program components					
		will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
		BIT D-1 (ED1R, EXD1)		1			
	5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
	DITS:			1			
	5.2	Do the fund totals agree with the object category totals within each appropriation					
		category? (ED1R, XD1A - Report should print "No Differences Found For					
		This Report")	Y				
	5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01					
		less than Column B04? (EXBR, EXBB - Negative differences need to be					
		corrected in Column A01.)					
			*7				
		Please note that the LBR Instructions reference the wrong B column.	Y				
	5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
		Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
		be corrected in Column A01.)					
			3.7				
	TID	Please note that the LBR Instructions reference the wrong B column.	Y				
	TIP	If objects are negative amounts, the agency must make adjustments to Column					
		A01 to correct the object amounts. In addition, the fund totals must be adjusted					
	- TVD	to reflect the adjustment made to the object data.					
ľ	TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
		agency must adjust Column A01.					
,	TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
		carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
		Amounts should be positive.					
,	TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
		disbursements or carry forward data load was corrected appropriately in A01; 2)					
		the disbursement data from departmental FLAIR was reconciled to State					
		Accounts; and 3) the FLAIR disbursements did not change after Column B08					
		was created.					
<b>6.</b> ]	EXHI	BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only					
l	6.1	Are issues appropriately aligned with appropriation categories?	N/A				

		Progran	n or Servi	ce (Budge	t Entity Co	odes)
	Action	80700300	Dept			
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHI	IBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A				

		Prograi	n or Servi	ce (Budge	et Entity Co	odes)
	Action	80700300	Dept		<u> </u>	
7.1	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.1	coded (4A0XXX0, 4B0XXX0)?	N/A				
AUI						
7.1	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'.  (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.1	9 Does the General Revenue for 160XXXX issues net to zero? ( <b>GENR, LBR1</b> )	N/A				
7.2	Does the General Revenue for 180XXXX issues net to zero? ( <b>GENR, LBR2</b> )	N/A				
7.2	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A				
7.2	Have FCO appropriations been entered into the nonrecurring column A04?  (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L)	N/A				
TI	P Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TI	P The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TI	P Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TI	P If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TI	P If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
	CHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1	R, SC1D -	Departn	nent Lev	el)	
8.	been submitted by the agency?		Y			
8.	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			

		Progran	m or Serv	ice (Budget	Entity Co	odes)
	Action	80700300	Dept			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?		Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?		Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section</i> 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)		Y			
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?		Y			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?  Are anticipated grants included and based on the state fiscal year (rather than		Y			
8.16	federal fiscal year)?  Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-		Y			
	3A?		Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available?		Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?		Y			
8.20	Are appropriate service charge nonoperating amounts included in Section II?		Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?		Y			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)		N/J	Explanation provided Agency	l on the	

		Progra	m or Serv	ice (Budge	et Entity C	odes)
	Action	80700300	Dept			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded					
0.23	in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column		1			
0.24	A1?					
0.27			Y			
8.25	Are current year September operating reversions appropriately shown in column					
	A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust					
	fund as defined by the LBR Instructions, and is it reconciled to the agency					
	accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year					
	accounting data as reflected in the agency accounting records, and is it provided					
	in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
AUDITS				ı	1	I
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to					
	eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1					
	Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A -					
	Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and					
	does Line A of the Schedule I equal the CFO amount? If not, the agency must					
	correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It					
	is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the					
TITE	LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure					
TID	totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative					
0 SCHE	number. Any negative numbers must be fully justified.  EDULE II (PSCR, SC2)					
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and				I	
<i>&gt;.</i> 1	3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request'')</b> Note: Amounts other than the pay grade minimum should be fully					
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the					
	LBR Instructions.)	N/A				
10. SCH	EDULE III (PSCR, SC3)					
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR					
	Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page					
	95 of the LBR Instructions for appropriate use of the OAD transaction.) Use					
	<b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	N/A				
11 SCH	EDULE IV (EADR, SC4)	1 1/ 🕰		<u> </u>	<u> </u>	<u> </u>
11. SCH 11.1	Are the correct Information Technology (IT) issue codes used?	N/A			1	l
* ****	int and contect information recliniones; (ii) issue codes docu.	- ''	i	ī	ī	1

		Prograi	n or Servi	ce (Budge	t Entity C	odes)
	Action	80700300	Dept			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCH	IEDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?		Y			
13. SCH	EDULE VIIIB-1					
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
14. SCH	IEDULE VIIIB-2 (EADR, S8B2)			-		-
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of the LBR Instructions regarding a 10% reduction in recurring General Revenue and Trust Funds?		Y			
15. SCH	IEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	instruct	ions)			
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)</i> (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR		1			
13.2	match the Excel file e-mailed to OPB?		Y			
ALIDITO	INCLUDED IN THE SCHEDULE XI REPORT:		1			
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile			I		I
13.3	to Column A01? (GENR, ACT1)		Y			
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")		Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain		1			
13.3	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No					
	Operating Categories Found")		Y			
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities which should appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)		Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
16. MAI	NUALLY PREPARED EXHIBITS & SCHEDULES	1				
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153					
	of the LBR Instructions), and are they accurate and complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y			

		Progran	n or Servi	ce (Budge	t Entity Co	odes)
	Action	80700300	Dept			
AUDITS	- GENERAL INFORMATION					
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
17. CAP	ITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A				
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A				
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A				
17.5	Are the appropriate counties identified in the narrative?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLO	RIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			

Department/Budget Entity (Service): Juvenile Justice/Executive Direction/Support Services
Agency Budget Officer/OPB Analyst Name: Vickie J. Harris / Theda Roberts

esipianianio	myusiyicanon (aaamonan sheets can be usea as necessary), ana 1115 are omer c			get Entity	Codes)
	Action	80750100	Dept.		
1. GENI	ERAL				
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget				
1.0	and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y			
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y			
AUDITS					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y			
1.4	Has security been set correctly? (CSDR, CSA)	Y			
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.				
2. EXHI	(BIT A (EADR, EXA)				
2.1	Is the budget entity authority and description consistent with the agency's				
	LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y			
2.2	Are the statewide issues generated systematically (estimated				
	expenditures, nonrecurring expenditures, etc.) included?	Y			<u> </u>
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y			
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y			
3. EXHI	(BIT B (EXBR, EXB)				
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A			
<b>AUDITS</b>	:				
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y			
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y			

		Program	n or Serv	ice (Budg	et Entity	Codes)
	Action	80750100	Dept.			
TIP	Generally look for and be able to fully explain significant differences	1				
111	between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated					
	column to a backup of A02. This audit is necessary to ensure that the					
	historical detail records have not been adjusted. Records selected should					
	net to zero.					
TIP	Requests for appropriations which require advance payment authority					
	must use the sub-title "Grants and Aids". For advance payment authority					
	to local units of government, the Aid to Local Government appropriation					
	category (05XXXX) should be used. For advance payment authority to					
	non-profit organizations or other units of state government, the Special					
	Categories appropriation category (10XXXX) should be used.					
	BIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency					
	LRPP, and does it conform to the directives provided on page 59 of the	37				
1.2	LBR Instructions?	Y				
4.2 TIP	Is the program component code and title used correct?  Fund shifts or transfers of services or activities between program	I				
1117	components will be displayed on an Exhibit D whereas it may not be					
	visible on an Exhibit A.					
5 EVUI	BIT D-1 (ED1R, EXD1)					
5. EAIII	Are all object of expenditures positive amounts? (This is a manual					
3.1	check.)	Y				
AUDITS	· · · · · · · · · · · · · · · · · · ·	<u> </u>				
5.2	Do the fund totals agree with the object category totals within each					
	appropriation category? (ED1R, XD1A - Report should print "No					
	Differences Found For This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is					
	Column A01 less than Column B04? (EXBR, EXBB - Negative					
	differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.	37				
<i>E</i> 1	A01/State Accounts Dishuggements and Commy Formund Communican	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison					
	Report: Does Column A01 equal Column B08? (EXBR, EXBD -					
	Differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.					
	Theuse note that the LDR Instructions rejerence the wrong D column.	Y				
TIP	If objects are negative amounts, the agency must make adjustments to			<u> </u>		
	Column A01 to correct the object amounts. In addition, the fund totals					
	must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts					
	exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the					
	disbursements and carry/certifications forward in A01 are less than FY					
	2008-09 approved budget. Amounts should be positive.					

			Progran	n or Serv	ice (Budg	get Entity	Codes)
		Action	80750100	Dept.			
	TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
		disbursements or carry forward data load was corrected appropriately in					
		A01; 2) the disbursement data from departmental FLAIR was reconciled					
		to State Accounts; and 3) the FLAIR disbursements did not change after					
		Column B08 was created.					
6.	EXHI	(BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purpo	ses only	7.)			
	6.1	Are issues appropriately aligned with appropriation categories?	N/A				
	TIP	Exhibit D-3 is no longer required in the budget submission but may be			<u>l</u>	<u>l</u>	
		needed for this particular appropriation category/issue sort. Exhibit D-3					
		is also a useful report when identifying negative appropriation category					
		problems.					
7.	EXHI	(BIT D-3A (EADR, ED3A)					
	7.1	Are the issue titles correct and do they clearly identify the issue? (See					
		pages 15 through 31 of the LBR Instructions.)	Y				
	7.2	Does the issue narrative adequately explain the agency's request and is					
		the explanation consistent with the LRPP? (See page 65 of the LBR					
		Instructions.)	Y				
	7.3	Does the narrative for Information Technology (IT) issue follow the					
		additional narrative requirements described on pages 66 through 70 of	N/A				
	7.4	the LBR Instructions?  Are all issues with an IT component identified with a "Y" in the "IT	IN/A				
	7.4	COMPONENT?" field? If the issue contains an IT component, has that					
		component been identified and documented?	N/A				
	7.5	Does the issue narrative explain any variances from the Standard	14/74				
	1.5	Expense and Human Resource Services Assessments package? Is the					
		nonrecurring portion in the nonrecurring column? (See pages E-4 and E-					
		5 of the LBR Instructions.)	N/A				
	7.6	Does the salary rate request amount accurately reflect any new requests	- "				
		and are the amounts proportionate to the Salaries and Benefits request?					
		Note: Salary rate should always be annualized.	N/A				
	7.7	Does the issue narrative thoroughly explain/justify all Salaries and					
		Benefits amounts entered into the Other Salary Amounts transactions					
		(OADA/C)? Amounts entered into OAD are reflected in the Position					
		Detail of Salaries and Benefits section of the Exhibit D-3A.	Y				
	7.8	Does the issue narrative include the Consensus Estimating Conference					
		forecast, where appropriate?	Y				
	7.9	Does the issue narrative reference the specific county(ies) where					
		applicable?	Y				
	7.10	Do the 160XXX0 issues reflect budget amendments that have been					
		approved (or in the process of being approved) and that have a recurring					
		impact (including Lump Sums)? Have the approved budget amendments					
		been entered in Column A18 as instructed in Memo #10-002?					
			Y				
	7.11	When appropriate are there any 160XXX0 issues included to delete	l T				
		positions placed in reserve in the OPB Position and Rate Ledger (e.g.					
		unfunded grants)? Note: Lump sum appropriations not yet allocated					
		should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
	7.12	Does the issue narrative include plans to satisfy additional space					
		requirements when requesting additional positions?	N/A				

		Progra	m or Serv	vice (Bud	get Entity	Codes)
	Action	80750100	Dept.			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and					
	260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth					
	position of the issue code (XXXXAXX) and are they self-contained (not					
	combined with other issues)? (See page 26 and 86 of the LBR					
	Instructions.)	N/A				
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the					
	sixth position of the issue code (36XXXCX) and are the correct issue					
	codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0,					
	17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.17	Are the issues relating to major audit findings and recommendations					
	properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT			T	T	•	
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to					
	'0'. (EADR, FSIA - Report should print "No Records Selected For	X.7				
<b>7.</b> 10	Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR,					
	LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR,	NT/A				
	LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR,	NT/A				
7.00	LBR3)	N/A				
7.22	Have FCO appropriations been entered into the nonrecurring column					
	A04? (GENR, LBR4 - Report should print "No Records Selected For					
	Reporting" or a listing of D-3A issue(s) assigned to Debt Service					
	(IOE N) or in some cases State Capital Outlay - Public Education	N/A				
TIP	Capital Outlay (IOE L) ) Salaries and Benefits amounts entered using the OADA/C transactions	14/11				
111	must be thoroughly justified in the D-3A issue narrative. Agencies can					
	run <b>OADA/OADR</b> from STAM to identify the amounts entered into					
	OAD and ensure these entries have been thoroughly explained in the D-					
	3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify					
111	each D-3A issue. Agencies must ensure it provides the information					
	necessary for the OPB and legislative analysts to have a complete					
	understanding of the issue submitted. Thoroughly review pages 64					
	through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for					
	reapprovals not picked up in the General Appropriations Act. Verify that					
	Lump Sum appropriations in Column A02 do not appear in Column A03.					
	Review budget amendments to verify that 160XXX0 issue amounts					
	correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI	1				
	should = 9 (Transfer - Recipient of Federal Funds). The agency that					
	originally receives the funds directly from the federal agency should use					
	FSI = 3 (Federal Funds).					

		Progra	m or Serv	ice (Budg	get Entity	Codes)
	Action	80750100	Dept.			
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHE	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level	or SC1	R, SC1D	- Depai	rtment I	Level)
8.1	Has a separate department level Schedule I and supporting documents			•		
	package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			
8.3	Have the appropriate Schedule I supporting documents been included for					
	the trust funds (Schedule IA, Schedule IB, Schedule IC, and		Y			
8.4	Reconciliation to Trial Balance)?  Have the Examination of Regulatory Fees Part I and Part II forms been		1			
0.4	included for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund		14/11			
0.5	reserve narrative; method for computing the distribution of cost for					
	general management and administrative services narrative; adjustments					
	narrative; revenue estimating methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been					
	included as applicable for transfers totaling \$100,000 or more for the					
	fiscal year?		Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have					
	the Schedule ID and applicable draft legislation been included for					
	recreation, modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have					
	the necessary trust funds been requested for creation pursuant to section					
	215.32(2)(b), Florida Statutes - including the Schedule ID and					
	applicable legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the					
	agency appropriately identified direct versus indirect receipts (object					
	codes 000700, 000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each					
	revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for					
	appropriate general revenue service charge percentage rates.)		37			
0.12			Y			
8.12	Is this an accurate representation of revenues based on the most recent		Y			
0.12	Consensus Estimating Conference forecasts?		ĭ			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by		1			
0.17	individual grant? Are the correct CFDA codes used?		Y			
8.15	Are anticipated grants included and based on the state fiscal year (rather					
2.20	than federal fiscal year)?		Y			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the					
	Exhibit D-3A?		Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A			

		Progran	n or Serv	vice (Budg	get Entity	Codes)
	Action	80750100	Dept.			,
			1			
8.18	Has the agency certified the revenue estimates in columns A02 and A03		• •			
	to be the latest and most accurate available?		Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient					
	justification provided for exemption? Are the additional narrative		• •			
	requirements provided?		Y			
8.20	Are appropriate service charge nonoperating amounts included in Section		* 7			
	II?		Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-		• •			
	referenced accurately?		Y	F 1		
8.22	Do transfers balance between funds (within the agency as well as			_	tion is p	
	between agencies)? (See also 8.6 for required transfer confirmation of				nter-Age Form fo	
	amounts totaling \$100,000 or more.)		N/J		trust fun	
9.22	Are nonoperating expenditures recorded in Section II and adjustments		1N/J	arrected	trust rui	iu.
8.23	recorded in Section III?					
			Y			
8.24	Are prior year September operating reversions appropriately shown in					
	column A01?		Y			
8.25	Are current year September operating reversions appropriately shown in					
	column A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for					
0.20	each trust fund as defined by the LBR Instructions, and is it reconciled to					
	the agency accounting records?		* 7			
			Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior					
	year accounting data as reflected in the agency accounting records, and is					
	it provided in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule		* 7			
	IC?		Y			
AUDITS				ı		
8.29	Is Line I a positive number? (If not, the agency must adjust the budget					
	request to eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the					
0.20	July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R,					
	SC1A - Report should print "No Discrepancies Exist For This		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund		1			
0.51	and does Line A of the Schedule I equal the CFO amount? If not, the					
	agency must correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust		1			
111	funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page					
111	124 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to					
111	expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a					
111	negative number. Any negative numbers must be fully justified.					
0 SCHE						
AUDIT:	DULE II (PSCR, SC2)					
AUDIT:						

		Progra	m or Serv	vice (Budg	get Entity	Codes)
	Action	80750100	Dept.			
0.1	I di	1				
9.1	Is the pay grade minimum for salary rate utilized for positions in					
	segments 2 and 3? (BRAR, BRAA - Report should print "No Records					
	<b>Selected For This Request'')</b> Note: Amounts other than the pay grade					
	minimum should be fully justified in the D-3A issue narrative. (See	27/4				
	Base Rate Audit on page 156 of the LBR Instructions.)	N/A				
	EDULE III (PSCR, SC3)		1	1		
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of					
	the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified?					
	(See page 95 of the LBR Instructions for appropriate use of the OAD					
	transaction.) Use <b>OADI</b> or <b>OADR</b> to identify agency other salary					
	amounts requested.	N/A				
	EDULE IV (EADR, SC4)			_		
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will					
	not appear in the Schedule IV.					
12. SCH	EDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc.					
	reported on the Schedule VIII-A? Are the priority narrative explanations					
	adequate?		Y			
13. SCH	EDULE VIIIB-1			1		
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
	This senedule is not required in the sectood 15, 2007 EBR submittain					
14. SCH	(EDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101					
	and 102 of the LBR Instructions regarding a 10% reduction in recurring					
	General Revenue and Trust Funds?		Y			
15. SCH	EDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for	detailed	l instru	ctions)		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB					
	at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to					
	generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to					
	section 216.023(4) (b), Florida Statutes, the Legislature can reduce the					
	funding level for any agency that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and	<del> </del>		<del>                                     </del>		
13.2	LBR match the Excel file e-mailed to OPB?		Y			
ALIDITS	INCLUDED IN THE SCHEDULE XI REPORT:	<u> </u>		L		
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36			1		
15.5	reconcile to Column A01? ( <b>GENR, ACT1</b> )		Y			
15 4			1	<del>                                     </del>		
15.4	None of the executive direction, administrative support and information					
	technology statewide activities (ACT0010 thru ACT0490) have output					
	standards (Record Type 5)? (Audit #1 should print "No Activities		Y			
15.5	Found")  Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only			<del> </del>		
13.3	contain 08XXXX or 14XXXX appropriation categories? (Audit #2					
			Y			
<u> </u>	should print "No Operating Categories Found")		1	l		

		Progra	m or Serv	rice (Budg	get Entity	Codes)
	Action	80750100	Dept.			
15.6	Has the agency provided the necessary demand (Record Type 5) for all					
13.0	• • • • • • • • • • • • • • • • • • • •					
	activities which should appear in Section II? (Note: Audit #3 will					
	identify those activities that do NOT have a Record Type '5' and have not					
	been identified as a 'Pass Through' activity. These activities will be					
	displayed in Section III with the 'Payment of Pensions, Benefits and					
	Claims' activity and 'Other' activities. Verify if these activities should be					
	displayed in Section III. If not, an output standard would need to be					
	added for that activity and the Schedule XI submitted again.)		Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget					
	for Agency) equal? (Audit #4 should print "No Discrepancies					
	Found")		Y			
TIP	If Section I and Section III have a small difference, it may be due to					
	rounding and therefore will be acceptable.					
16. MAN	NUALLY PREPARED EXHIBITS & SCHEDULES			_		
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109					
	through 153 of the LBR Instructions), and are they accurate and					
	complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where					
	applicable?	Y				
16.3	Are agency organization charts (Schedule X) provided and at the					
	appropriate level of detail?		Y			
	- GENERAL INFORMATION	•				
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and					
	their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that					
	these errors are due to an agency reorganization to justify the audit error.					
45 045	VELV. WEDDOWN TOWNS DD O OD ANY (CVD)					
	PITAL IMPROVEMENTS PROGRAM (CIP)	NT/A		1	I	ı
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP					
	Instructions)?	N/A				
17.3	Do all CIP forms comply with CIP Instructions where applicable (see					
	CIP Instructions)?	N/A				
17.4	Does the agency request include 5 year projections (Columns A03, A06,					
	A07, A08 and A09)?	N/A				
17.5	Are the appropriate counties identified in the narrative?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and					
	Aids to Local Governments and Non-Profit Organizations must use the					
	Grants and Aids to Local Governments and Non-Profit Organizations -					
	Fixed Capital Outlay major appropriation category (140XXX) and					
	include the sub-title "Grants and Aids". These appropriations utilize a					
10	CIP-B form as justification.					
	PRIDA FISCAL PORTAL				1	ī
18.1	Have all files been assembled correctly and posted to the Florida Fiscal	,,	•			
	Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	I	I	I

Department/Budget Entity (Service): Juvenile Justice/Information Technology	
Agency Budget Officer/OPB Analyst Name: Vickie J. Harris / Theda Roberts	

ехріапанс	on/justification (additional sheets can be used as necessary), and "IIPS" are other c				lget Entity	Codes)
	Action	80750200	Dept.	Tiee (Buc	iget Entity	codesy
		00730200	Вери.	1		
1. GENI	ERAL					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and					
	NV1 set to TRANSFER CONTROL for DISPLAY status and					
	MANAGEMENT CONTROL for UPDATE status for both the Budget					
	and Trust Fund columns? Are Columns A06, A07, A08 and A09 for					
	Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for					
	DISPLAY status only? (CSDI)	Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and					
	UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y				
AUDITS	<u>:</u>					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				
TIP	The agency should prepare the budget request for submission in this					
	order: 1) Lock columns as described above; 2) copy Column A03 to					
	Column A12; and 3) set Column A12 column security to ALL for					
	DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
2. EXH	IBIT A (EADR, EXA)					
2.1	Is the budget entity authority and description consistent with the agency's					
	LRPP and does it conform to the directives provided on page 56 of the					
	LBR Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated					
	expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with Section 3 of the LBR					
	Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages					
	15 through 27) been followed?	Y				
3. EXH	IBIT B (EXBR, EXB)			•		
3.1	Is it apparent that there is a fund shift and were the issues entered into					
	LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a					
	unique deduct and unique add back issue should be used to ensure fund					
	shifts display correctly on the LBR exhibits.	N/A				
AUDITS	<u>;</u>					
3.2	Negative Appropriation Category Audit for Agency Request (Columns					
	A03 and A04): Are all appropriation categories positive by budget entity					
	at the FSI level? Are all nonrecurring amounts less than requested					
	amounts? (NACR, NAC - Report should print "No Negative					
	Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column					
	A02 equal to Column B07? (EXBR, EXBC - Report should print					
	"Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences					
	between A02 and A03.					

		Progra	m or Ser	vice (Bud	get Entity	Codes)
	Action	80750200	Dept.		Ī	
TID	E 1 1 2 D A 00					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated					
	column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should					
	· · · · · · · · · · · · · · · · · · ·					
TIP	net to zero.  Requests for appropriations which require advance payment authority					
111	must use the sub-title "Grants and Aids". For advance payment authority					
	to local units of government, the Aid to Local Government appropriation					
	category (05XXXX) should be used. For advance payment authority to					
	non-profit organizations or other units of state government, the Special					
	Categories appropriation category (10XXXX) should be used.					
	Categories appropriation category (10XXXX) should be used.					
4. EXHI	BIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency				I	
	LRPP, and does it conform to the directives provided on page 59 of the					
	LBR Instructions?	Y				
4.2	Is the program component code and title used correct?	Y				
TIP	Fund shifts or transfers of services or activities between program					•
	components will be displayed on an Exhibit D whereas it may not be					
	visible on an Exhibit A.					
5. EXHI	BIT D-1 (ED1R, EXD1)					
5.1	Are all object of expenditures positive amounts? (This is a manual					
	check.)	Y				
<b>AUDITS</b>	:					
5.2	Do the fund totals agree with the object category totals within each					
	appropriation category? (ED1R, XD1A - Report should print "No					
	Differences Found For This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is					
	Column A01 less than Column B04? (EXBR, EXBB - Negative					
	differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.	W				
5 1	A01/State Accounts Dishursements and Commy Ferryand Commy silver	Y			1	
5.4	A01/State Accounts Disbursements and Carry Forward Comparison					
	Report: Does Column A01 equal Column B08? (EXBR, EXBD -					
	Differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.					
	Theuse note that the LDR Instructions rejerence the wrong D column.	Y				
TIP	If objects are negative amounts, the agency must make adjustments to					
	Column A01 to correct the object amounts. In addition, the fund totals					
	must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts					
	exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the					
	disbursements and carry/certifications forward in A01 are less than FY					
	2008-09 approved budget. Amounts should be positive.					
	-	•				

			Program or Service (Budg			get Entity Codes)		
		Action	80750200	Dept.			,	
			00730200	Бери	I			
	TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR						
		disbursements or carry forward data load was corrected appropriately in						
		A01; 2) the disbursement data from departmental FLAIR was reconciled						
		to State Accounts; and 3) the FLAIR disbursements did not change after						
		Column B08 was created.						
6.	EXHI	BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purpo		y <b>.</b> )	1	1		
	6.1	Are issues appropriately aligned with appropriation categories?	N/A					
	TIP	Exhibit D-3 is no longer required in the budget submission but may be						
		needed for this particular appropriation category/issue sort. Exhibit D-3						
		is also a useful report when identifying negative appropriation category						
_		problems.						
7.		BIT D-3A (EADR, ED3A)			I	I		
	7.1	Are the issue titles correct and do they clearly identify the issue? (See	3.7					
		pages 15 through 31 of the LBR Instructions.)	Y					
	7.2	Does the issue narrative adequately explain the agency's request and is						
		the explanation consistent with the LRPP? (See page 65 of the LBR	Y					
	7.3	Instructions.)  Does the narrative for Information Technology (IT) issue follow the	1					
	1.5	additional narrative requirements described on pages 66 through 70 of						
		the LBR Instructions?	Y					
	7.4	Are all issues with an IT component identified with a "Y" in the "IT						
		COMPONENT?" field? If the issue contains an IT component, has that						
		component been identified and documented?	Y					
	7.5	Does the issue narrative explain any variances from the Standard						
		Expense and Human Resource Services Assessments package? Is the						
		nonrecurring portion in the nonrecurring column? (See pages E-4 and E-						
		5 of the LBR Instructions.)	N/A					
	7.6	Does the salary rate request amount accurately reflect any new requests						
		and are the amounts proportionate to the Salaries and Benefits request?						
		Note: Salary rate should always be annualized.	N/A					
	7.7	Does the issue narrative thoroughly explain/justify all Salaries and						
		Benefits amounts entered into the Other Salary Amounts transactions						
		(OADA/C)? Amounts entered into OAD are reflected in the Position						
		Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A					
	7.8	Does the issue narrative include the Consensus Estimating Conference						
		forecast, where appropriate?	Y					
	7.9	Does the issue narrative reference the specific county(ies) where						
		applicable?	Y					
	7.10	Do the 160XXX0 issues reflect budget amendments that have been						
		approved (or in the process of being approved) and that have a recurring						
		impact (including Lump Sums)? Have the approved budget amendments						
		been entered in Column A18 as instructed in Memo #10-002?						
			Y					
	7.11	When appropriate are there any 160XXX0 issues included to delete						
		positions placed in reserve in the OPB Position and Rate Ledger (e.g.						
		unfunded grants)? Note: Lump sum appropriations not yet allocated	NT/4					
	7.10	should <u>not</u> be deleted. (PLRR, PLMO)	N/A					
	7.12	Does the issue narrative include plans to satisfy additional space	NT/ 4					
		requirements when requesting additional positions?	N/A		Ī	I		

		Progra	m or Serv	ice (Bud	get Entity	Codes)
	Action	80750200	Dept.			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and					
	260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth					
	position of the issue code (XXXXAXX) and are they self-contained (not					
	combined with other issues)? (See page 26 and 86 of the LBR					
	Instructions.)	N/A				
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the					
	sixth position of the issue code (36XXXCX) and are the correct issue					
	codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0,					
	17C03C0, 24010C0, 33001C0 or 55C01C0)?	Y				
7.17	Are the issues relating to major audit findings and recommendations					
	properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:		ı	1	1		
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to					
	'0'. (EADR, FSIA - Report should print "No Records Selected For	37				
7.10	Reporting")	Y		-		
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR,	37				
7.00	LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR,	N/A				
7.21	LBR2)	IN/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR,	N/A				
7.22	LBR3) Have FCO appropriations been entered into the nonrecurring column	IN/A				
1.22	A04? (GENR, LBR4 - Report should print "No Records Selected For					
	Reporting" or a listing of D-3A issue(s) assigned to Debt Service					
	(IOE N) or in some cases State Capital Outlay - Public Education					
	Capital Outlay (IOE L) )	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions			1		
	must be thoroughly justified in the D-3A issue narrative. Agencies can					
	run <b>OADA/OADR</b> from STAM to identify the amounts entered into					
	OAD and ensure these entries have been thoroughly explained in the D-					
	3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify					
	each D-3A issue. Agencies must ensure it provides the information					
	necessary for the OPB and legislative analysts to have a complete					
	understanding of the issue submitted. Thoroughly review pages 64					
	through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for					
	reapprovals not picked up in the General Appropriations Act. Verify that					
	Lump Sum appropriations in Column A02 do not appear in Column A03.					
	Review budget amendments to verify that 160XXX0 issue amounts					
	correspond accurately and net to zero for General Revenue funds.					
TITE	If an arranging for 1 of					
TIP	If an agency is receiving federal funds from another agency the FSI					
	should = 9 (Transfer - Recipient of Federal Funds). The agency that					
	originally receives the funds directly from the federal agency should use					
	FSI = 3 (Federal Funds).					

		Program or Service (Budget Entity Codes)				
	Action	80750200	Dept.	lee (Buag	get Ellery	Codes)
		80730200	Берт.			
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act					
	duplicates an appropriation made in substantive legislation, the agency					
	must create a unique deduct nonrecurring issue to eliminate the					
	duplicated appropriation. Normally this is taken care of through line					
	item veto.					
8. SCHE	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level	or SC11	R, SC1E	) - Depai	rtment I	Level)
8.1	Has a separate department level Schedule I and supporting documents					
	package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust					
	fund?		Y			
8.3	Have the appropriate Schedule I supporting documents been included for					
	the trust funds (Schedule IA, Schedule IB, Schedule IC, and					
	Reconciliation to Trial Balance)?		Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been					
	included for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund					
	reserve narrative; method for computing the distribution of cost for					
	general management and administrative services narrative; adjustments					
	narrative; revenue estimating methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been					
	included as applicable for transfers totaling \$100,000 or more for the					
	fiscal year?		Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have					
	the Schedule ID and applicable draft legislation been included for					
	recreation, modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have					
	the necessary trust funds been requested for creation pursuant to <i>section</i>					
	215.32(2)(b), Florida Statutes - including the Schedule ID and					
	applicable legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the					
	agency appropriately identified direct versus indirect receipts (object					
	codes 000700, 000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each					
0.11	revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for					
	appropriate general revenue service charge percentage rates.)					
	appropriate general revenue service enange percentage rates.)		Y			
8.12	Is this an accurate representation of revenues based on the most recent					
0.12	Consensus Estimating Conference forecasts?		Y			
8.13	If there is no Consensus Estimating Conference forecast available, do the					
0.13	revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by		1			
0.14	individual grant? Are the correct CFDA codes used?		Y			
0.15	-		1			
8.15	Are anticipated grants included and based on the state fiscal year (rather		Y			
0.16	than federal fiscal year)?		1			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the		Y			
8.17	Exhibit D-3A? If applicable, are nonrecurring revenues entered into Column A04?	<del>                                     </del>	N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03	<del>                                     </del>	1 1/11			
0.10	to be the latest and most accurate available?		Y			
	to be the facest and most accurate available:		1			

		Progran	n or Serv	vice (Budg	get Entity	Codes)
	Action	80750200	Dept.			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?		Y			
8.20	Are appropriate service charge nonoperating amounts included in Section II?		Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?		Y			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)		N/J	Explanation is provide on the Inter-Agency Transfer Form for eac affected trust fund.		ncy or each
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column A01?		Y			
8.25	Are current year September operating reversions appropriately shown in column A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
<b>AUDITS</b>	:					
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
	EDULE II (PSCR, SC2)					
AUDIT:						

		Progra	m or Serv	ice (Budg	get Entity	Codes)
	Action	80750200	Dept.			
0.1	T- 41 1	1				
9.1	Is the pay grade minimum for salary rate utilized for positions in					
	segments 2 and 3? (BRAR, BRAA - Report should print "No Records					
	<b>Selected For This Request'')</b> Note: Amounts other than the pay grade					
	minimum should be fully justified in the D-3A issue narrative. (See	NT / A				
	Base Rate Audit on page 156 of the LBR Instructions.)	N/A				
	EDULE III (PSCR, SC3)	_				
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of					
	the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified?					
	(See page 95 of the LBR Instructions for appropriate use of the OAD					
	transaction.) Use <b>OADI</b> or <b>OADR</b> to identify agency other salary					
	amounts requested.	N/A				
	(EDULE IV (EADR, SC4)		1	•		
11.1	Are the correct Information Technology (IT) issue codes used?	Y				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will					
	not appear in the Schedule IV.					
12. SCH	(EDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc.					
	reported on the Schedule VIII-A? Are the priority narrative explanations					
	adequate?		Y			
13. SCH	EDULE VIIIB-1	•		•		
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
14 CCII	HEDLILE VILLE A (EADD CODA)					
	EDULE VIIIB-2 (EADR, S8B2)	1		1		
14.1	Do the reductions comply with the instructions provided on pages 101					
	and 102 of the LBR Instructions regarding a 10% reduction in recurring		Y			
45 GOTT	General Revenue and Trust Funds?		_	<u> </u>		
	EDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for	detailed	l instru	ctions)		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB					
	at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to					
	generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to					
	section 216.023(4) (b), Florida Statutes, the Legislature can reduce the					
	funding level for any agency that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and					
	LBR match the Excel file e-mailed to OPB?		Y			
<b>AUDITS</b>	INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36					
	reconcile to Column A01? (GENR, ACT1)	<u> </u>	Y	<u> </u>		
15.4	None of the executive direction, administrative support and information	_				-
	technology statewide activities (ACT0010 thru ACT0490) have output					
	standards (Record Type 5)? (Audit #1 should print "No Activities					
	Found")		Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only					
	contain 08XXXX or 14XXXX appropriation categories? (Audit #2					
	should print "No Operating Categories Found")		Y			

		Program or Service (Budget Entity Codes)						
	Action	80750200	Dept.					
15.6	Has the agency provided the necessary demand (Record Type 5) for all							
10.0	activities which should appear in Section II? (Note: Audit #3 will							
	identify those activities that do NOT have a Record Type '5' and have not							
	been identified as a 'Pass Through' activity. These activities will be							
	displayed in Section III with the 'Payment of Pensions, Benefits and							
	Claims' activity and 'Other' activities. Verify if these activities should be							
	displayed in Section III. If not, an output standard would need to be							
	added for that activity and the Schedule XI submitted again.)		Y					
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget							
	for Agency) equal? (Audit #4 should print "No Discrepancies							
	Found")		Y					
TIP	If Section I and Section III have a small difference, it may be due to							
	rounding and therefore will be acceptable.							
	NUALLY PREPARED EXHIBITS & SCHEDULES			T	1	1		
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109							
	through 153 of the LBR Instructions), and are they accurate and							
	complete?	Y						
16.2	Are appropriation category totals comparable to Exhibit B, where	Y						
16.3	Are agency organization charts (Schedule X) provided and at the	1						
10.5	appropriate level of detail?		Y					
AUDITS	- GENERAL INFORMATION		-		<u> </u>			
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and							
	their descriptions.							
TIP	Reorganizations may cause audit errors. Agencies must indicate that							
	these errors are due to an agency reorganization to justify the audit error.							
17. CAP	TTAL IMPROVEMENTS PROGRAM (CIP)							
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A						
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP							
	Instructions)?	N/A						
17.3	Do all CIP forms comply with CIP Instructions where applicable (see							
	CIP Instructions)?	N/A						
17.4	Does the agency request include 5 year projections (Columns A03, A06,	27/1						
	A07, A08 and A09)?	N/A						
17.5	Are the appropriate counties identified in the narrative?	N/A						
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and							
	Aids to Local Governments and Non-Profit Organizations must use the							
	Grants and Aids to Local Governments and Non-Profit Organizations -							
	Fixed Capital Outlay major appropriation category (140XXX) and							
	include the sub-title "Grants and Aids". These appropriations utilize a							
18. FLO	CIP-B form as justification. PRIDA FISCAL PORTAL	<u> </u>						
18.1	Have all files been assembled correctly and posted to the Florida Fiscal							
	Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y					

## Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice / Non-Secure Residential Commitment

Agency Budget Officer/OPB Analyst Name: Michael Block

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

(additiona	ll sheets can be used as necessary), and "TIPS" are other areas to consider.	Drogra	m or Cor	vice (Puda	ot Entity C	'odos)
	Action	Program or Service (Budget Entity C 80800100 DEPT			oucs)	
	Action	80800100	DEPT			
1. GENI	ERAL					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT					
	CONTROL for UPDATE status for both the Budget and Trust Fund columns?					
	Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to					
	TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE	1				
1.2	status for both the Budget and Trust Fund columns? (CSDI)	Y				
AUDITS				l		
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit					
1.5	Comparison Report to verify. (EXBR, EXBA)	Y				
1.4	Has security been set correctly? (CSDR, CSA)	Y				
TIP	The agency should prepare the budget request for submission in this order: 1)	1				
111	Lock columns as described above; 2) copy Column A03 to Column A12; and 3)					
	set Column A12 column security to ALL for DISPLAY status and					
	MANAGEMENT CONTROL for UPDATE status.					
2 EVIII						
2. EXH	IBIT A (EADR, EXA)  Is the budget entity authority and description consistent with the agency's LRPP					
2.1	and does it conform to the directives provided on page 56 of the LBR					
	Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures,	1				
2.2	nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions	1				
2.3		Y				
2.4	(pages 15 through 27)? Do they clearly describe the issue?	I				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y				
2 EVIII	(BIT B (EXBR, EXB)	1				
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS					
3.1	correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and					
	·					
	unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
AUDITS		IV/A				
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and					
3.2	A04): Are all appropriation categories positive by budget entity at the FSI level?					
	Are all nonrecurring amounts less than requested amounts? (NACR, NAC -					
	Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal	-				
3.5	to Column B07? (EXBR, EXBC - Report should print "Records Selected Net					
	To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between			1		
	A02 and A03.					
		J				

			Progra	m or Serv	ice (Budg	et Entity C	lodes)
		Action	80800100	DEPT			
	TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
	111	backup of A02. This audit is necessary to ensure that the historical detail records					
		have not been adjusted. Records selected should net to zero.					
	TIP	Requests for appropriations which require advance payment authority must use					
	111	the sub-title "Grants and Aids". For advance payment authority to local units of					
		government, the Aid to Local Government appropriation category (05XXXX)					
		should be used. For advance payment authority to non-profit organizations or					
		other units of state government, the Special Categories appropriation category					
		(10XXXX) should be used.					
4	EVIII	,					
4.		BIT D (EADR, EXD)	1				
	4.1	Is the program component objective statement consistent with the agency LRPP,					
		and does it conform to the directives provided on page 59 of the LBR	37				
	4.0	Instructions?	Y				
	4.2	Is the program component code and title used correct?	Y				
	TIP	Fund shifts or transfers of services or activities between program components					
		will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5.		BIT D-1 (ED1R, EXD1)	37				
	5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
A	UDITS:		I				
	5.2	Do the fund totals agree with the object category totals within each appropriation					
		category? (ED1R, XD1A - Report should print "No Differences Found For	* 7				
		This Report")	Y				
	5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01					
		less than Column B04? (EXBR, EXBB - Negative differences need to be					
		corrected in Column A01.)					
			Y				
	F 1	Please note that the LBR Instructions reference the wrong B column.	1				
	5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
		Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
		be corrected in Column A01.)					
			Y				
	TID	Please note that the LBR Instructions reference the wrong B column.	1				
	TIP	If objects are negative amounts, the agency must make adjustments to Column					
		A01 to correct the object amounts. In addition, the fund totals must be adjusted					
	TID	to reflect the adjustment made to the object data.					
	TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
	TID	agency must adjust Column A01.					
	TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
		carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
	TIP	Amounts should be positive.  If POS is not equal to AO1, check the followings: 1) the initial ELAIR.					
	HP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
		disbursements or carry forward data load was corrected appropriately in A01; 2)					
		the disbursement data from departmental FLAIR was reconciled to State					
		Accounts; and 3) the FLAIR disbursements did not change after Column B08					
	T-77	was created.	`				
6.		BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only	v.) N/A	1	1	1	
1	6.1	Are issues appropriately aligned with appropriation categories?	IN/A		l	1	

		Progra	odes)		
	Action	80800100	DEPT		
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.				
7. EXH	IBIT D-3A (EADR, ED3A)			 	
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y			
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y			
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	N/A			
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A			
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A			
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A			
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y			
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y			
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y			
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	N/A			
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A			
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A			
7.14	Do the amounts reflect appropriate FSI assignments?	Y			
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A			

		Program or Service (Budget Entity Co				Codes)
	Action	80800100	DEPT			
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:						
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	Y				
7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHE	DULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1)	R, SC1D ·	Depart	ment Lev	vel)	
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			

		Progra	m or Servi	ce (Budget Ent	ity Codes)
	Action	80800100	DEPT		
8.3	Have the appropriate Schedule I supporting documents been included for the				
6.3	trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial				
	Balance)?		Y		
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included		-		
0	for the applicable regulatory programs?		N/A		
8.5	Have the required detailed narratives been provided (5% trust fund reserve				
	narrative; method for computing the distribution of cost for general management				
	and administrative services narrative; adjustments narrative; revenue estimating				
	methodology narrative)?		Y		
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as				
	applicable for transfers totaling \$100,000 or more for the fiscal year?				
			Y		
8.7	If the agency is scheduled for the annual trust fund review this year, have the				
	Schedule ID and applicable draft legislation been included for recreation,		37/1		
0.0	modification or termination of existing trust funds?		N/A		
8.8	If the agency is scheduled for the annual trust fund review this year, have the				
	necessary trust funds been requested for creation pursuant to <i>section</i>				
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable		N/A		
8.9	legislation?  Are the revenue codes correct? In the case of federal revenues, has the agency		1 <b>\</b> /A		
0.9	appropriately identified direct versus indirect receipts (object codes 000700,				
	000750, 000799, 001510 and 001599)?		Y		
8.10	Are the statutory authority references correct?		Y		
8.11	Are the General Revenue Service Charge percentage rates used for each revenue				
	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate				
	general revenue service charge percentage rates.)		Y		
8.12	Is this an accurate representation of revenues based on the most recent				
	Consensus Estimating Conference forecasts?		Y		
8.13	If there is no Consensus Estimating Conference forecast available, do the				
	revenue estimates appear to be reasonable?		Y		
8.14	Are the federal funds revenues reported in Section I broken out by individual				
0.15	grant? Are the correct CFDA codes used?		Y		
8.15	Are anticipated grants included and based on the state fiscal year (rather than		V		
0.16	federal fiscal year)?		Y		
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?		Y		
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A		
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the				
	latest and most accurate available?		Y		
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification				
	provided for exemption? Are the additional narrative requirements provided?				
0.50			Y		
8.20	Are appropriate service charge nonoperating amounts included in Section II?		37		
0.01	And manufacting around through to other hands of suit?		Y		
8.21	Are nonoperating expenditures to other budget entities/departments cross-		Y		
l	referenced accurately?	<u> </u>	1	1	

ı		Progra	ım or Serv	rice (Budg	et Entity C	Codes)
	Action	80800100	DEPT	<u> </u>		
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)		N/J	the Inter-	on is provi Agency Tr each affec	ansfer
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column A01?		Y			
8.25	Are current year September operating reversions appropriately shown in column A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
AUDITS:						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
	DULE II (PSCR, SC2)					
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Page 2011"). Note: A grant of the other than the grant grade minimum should be fally.					
	<b>Request")</b> Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	N/A				
10. SCH	EDULE III (PSCR, SC3)					
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use <b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	N/A				

		Progra	ım or Serv	vice (Budg	et Entity C	Codes)
	Action	80800100	DEPT			
11 COT	TEDM E W. (EADD CCA)					
	IEDULE IV (EADR, SC4)	N/A		ī	l	
11.1	Are the correct Information Technology (IT) issue codes used?	IN/A				<u> </u>
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not					
4.6 0.077	appear in the Schedule IV.					
	IEDULE VIIIA (EADR, SC8A)			1	1	
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the		3.7			
	Schedule VIII-A? Are the priority narrative explanations adequate?		Y			
	IEDULE VIIIB-1				I	
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
14. SCH	IEDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of					
	the LBR Instructions regarding a 10% reduction in recurring General Revenue					
	and Trust Funds?		Y			
15. SCH	IEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	linstruc	tions)			
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at					
	OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate					
	this spreadsheet via the LAS/PBS Web. (Note: Pursuant to section 216.023(4)					
	(b), Florida Statutes, the Legislature can reduce the funding level for any agency					
	that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR					
	match the Excel file e-mailed to OPB?		Y			
AUDITS	INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile					
	to Column A01? (GENR, ACT1)		Y			
15.4	None of the executive direction, administrative support and information					
	technology statewide activities (ACT0010 thru ACT0490) have output standards					
	(Record Type 5)? (Audit #1 should print "No Activities Found")					
			Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain					
	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No					
	Operating Categories Found")		Y			
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities					
	which should appear in Section II? (Note: Audit #3 will identify those activities					
	that do NOT have a Record Type '5' and have not been identified as a 'Pass					
	Through' activity. These activities will be displayed in Section III with the					
	'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify					
	if these activities should be displayed in Section III. If not, an output standard					
	would need to be added for that activity and the Schedule XI submitted again.)					
			Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for					
	Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding					
	and therefore will be acceptable.					
	NUALLY PREPARED EXHIBITS & SCHEDULES		1	_	1	1
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153					1
	of the LBR Instructions), and are they accurate and complete?	Y		ļ		
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				1
Ī		-	i	Ī	I	1

		Program or Service (Budget Entity Codes				
	Action	80800100	DEPT			
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y			
UDITS	S - GENERAL INFORMATION			•	•	•
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
7. CAI	PITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?		Y			
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?		Y			
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?		Y			
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?		Y			
17.5	Are the appropriate counties identified in the narrative?		Y			
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLC	ORIDA FISCAL PORTAL	1				
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			

## Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice / Secure Residential Commitment

Agency Budget Officer/OPB Analyst Name: Michael Block

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

		Program or Service (Budget Entity C				Codes)
	Action	80800200	DEPT			
1. GENI	FDAI					
1.1	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)					
		Y				
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y				
<b>AUDITS</b>	:					
1.3	Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)  Has security been set correctly? (CSDR, CSA)	Y Y				
TIP	The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.				<u> </u>	ı
2. EXHI	(BIT A (EADR, EXA)					_
2.1	Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y				
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y				
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y				
3. EXHI	(BIT B (EXBR, EXB)					
3.1	Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
AUDITS		I		I	I	ı
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					

			Progra	m or Serv	ice (Budge	et Entity C	lodes)
		Action	80800200	DEPT			
	TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a					
	111	backup of A02. This audit is necessary to ensure that the historical detail records					
		have not been adjusted. Records selected should net to zero.					
	TIP	Requests for appropriations which require advance payment authority must use					
	111	the sub-title "Grants and Aids". For advance payment authority to local units of					
		government, the Aid to Local Government appropriation category (05XXXX)					
		should be used. For advance payment authority to non-profit organizations or					
		other units of state government, the Special Categories appropriation category					
		(10XXXX) should be used.					
4	EVIII	,					
4.		BIT D (EADR, EXD)	I				
	4.1	Is the program component objective statement consistent with the agency LRPP,					
		and does it conform to the directives provided on page 59 of the LBR	37				
	4.0	Instructions?	Y				
	4.2	Is the program component code and title used correct?	Y				
	TIP	Fund shifts or transfers of services or activities between program components					
		will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5.		BIT D-1 (ED1R, EXD1)	37				
	5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
A	UDITS:		T				
	5.2	Do the fund totals agree with the object category totals within each appropriation					
		category? (ED1R, XD1A - Report should print "No Differences Found For	* 7				
		This Report")	Y				
	5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01					
		less than Column B04? (EXBR, EXBB - Negative differences need to be					
		corrected in Column A01.)					
			Y				
	F 1	Please note that the LBR Instructions reference the wrong B column.	1				
	5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report:					
		Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to					
		be corrected in Column A01.)					
			Y				
	TID	Please note that the LBR Instructions reference the wrong B column.	1				
	TIP	If objects are negative amounts, the agency must make adjustments to Column					
		A01 to correct the object amounts. In addition, the fund totals must be adjusted					
	TID	to reflect the adjustment made to the object data.					
	TIP	If fund totals and object totals do not agree or negative object amounts exist, the					
	TID	agency must adjust Column A01.					
	TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and					
		carry/certifications forward in A01 are less than FY 2008-09 approved budget.					
	TID	Amounts should be positive.					
	TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR					
		disbursements or carry forward data load was corrected appropriately in A01; 2)					
		the disbursement data from departmental FLAIR was reconciled to State					
		Accounts; and 3) the FLAIR disbursements did not change after Column B08					
_	-	was created.	`				
6.		BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only		1	1	T	
l	6.1	Are issues appropriately aligned with appropriation categories?	N/A				

7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)  7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)  7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?  7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that	Program or Service (Budget Entity Codes)		
for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.  7. EXHIBIT D-3A (EADR, ED3A)  7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)  7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)  7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?  7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that	80800200 DEPT	Action	
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7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that		narrative requirements described on pages 66 through 70 of the LBR Instructions?	7.
component been identified and documented? N/A	N/A	7.4 Are all issues with an IT component identified with a "Y" in the "IT	7.
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)  N/A	ion in s.)	Human Resource Services Assessments package? Is the nonrecurring portion in	7.
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.  N/A	ary N/A	the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	7.
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)?  Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	and	amounts entered into the Other Salary Amounts transactions (OADA/C)?  Amounts entered into OAD are reflected in the Position Detail of Salaries and	7.
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?		· · · · · · · · · · · · · · · · · · ·	7.
7.9 Does the issue narrative reference the specific county(ies) where applicable?			7.
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	ng lumn	in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column	7.1
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?  Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.  (PLRR, PLMO)  N/A	nts)? N/A	placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?  Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.  (PLRR, PLMO)	7.1
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?  N/A			7.1
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?		Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues	7.
7.14 Do the amounts reflect appropriate FSI assignments?	Y		7.
7.15 Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)  N/A	ith	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with	

		Progra	ım or Serv	ice (Budge	et Entity C	Codes)
	Action	80800200	DEPT			
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:						
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	Y				
7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHE	DULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1)	R, SC1D ·	Depart	ment Lev	vel)	
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?		Y			

		Progra	m or Servi	ce (Budget Ent	ity Codes)
	Action	80800200	DEPT		
8.3	Have the appropriate Schedule I supporting documents been included for the				
6.3	trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial				
	Balance)?		Y		
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included		-		
0	for the applicable regulatory programs?		N/A		
8.5	Have the required detailed narratives been provided (5% trust fund reserve				
	narrative; method for computing the distribution of cost for general management				
	and administrative services narrative; adjustments narrative; revenue estimating				
	methodology narrative)?		Y		
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as				
	applicable for transfers totaling \$100,000 or more for the fiscal year?				
			Y		
8.7	If the agency is scheduled for the annual trust fund review this year, have the				
	Schedule ID and applicable draft legislation been included for recreation,		37/1		
0.0	modification or termination of existing trust funds?		N/A		
8.8	If the agency is scheduled for the annual trust fund review this year, have the				
	necessary trust funds been requested for creation pursuant to <i>section</i>				
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable		N/A		
8.9	legislation?  Are the revenue codes correct? In the case of federal revenues, has the agency		1 <b>\</b> /A		
0.9	appropriately identified direct versus indirect receipts (object codes 000700,				
	000750, 000799, 001510 and 001599)?		Y		
8.10	Are the statutory authority references correct?		Y		
8.11	Are the General Revenue Service Charge percentage rates used for each revenue				
	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate				
	general revenue service charge percentage rates.)		Y		
8.12	Is this an accurate representation of revenues based on the most recent				
	Consensus Estimating Conference forecasts?		Y		
8.13	If there is no Consensus Estimating Conference forecast available, do the				
	revenue estimates appear to be reasonable?		Y		
8.14	Are the federal funds revenues reported in Section I broken out by individual				
0.15	grant? Are the correct CFDA codes used?		Y		
8.15	Are anticipated grants included and based on the state fiscal year (rather than		Y		
0.16	federal fiscal year)?		ĭ		
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?		Y		
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A		
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the				
	latest and most accurate available?		Y		
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification				
	provided for exemption? Are the additional narrative requirements provided?				
0.50			Y		
8.20	Are appropriate service charge nonoperating amounts included in Section II?		37		
0.01	And many anothing armonditures to other hardest suit? (1)		Y		
8.21	Are nonoperating expenditures to other budget entities/departments cross-		Y		
l	referenced accurately?	<u> </u>	1	1	

ı		Progra	ım or Serv	rice (Budg	et Entity C	Codes)
	Action	80800200	DEPT	<u> </u>		
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)		N/J	the Inter-	on is provi Agency Tr each affec	ransfer
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column A01?		Y			
8.25	Are current year September operating reversions appropriately shown in column A02?		Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
AUDITS:						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")		Y			
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)		Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
	DULE II (PSCR, SC2)					
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This					
	<b>Request")</b> Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	N/A				
10. SCH	EDULE III (PSCR, SC3)		1			
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use <b>OADI</b> or <b>OADR</b> to identify agency other salary amounts requested.	N/A				

		Progra	ım or Serv	ice (Budg	et Entity C	odes)
	Action	80800200	DEPT			
11 COII	EDITE IN (EADE GGA)					
	EDULE IV (EADR, SC4)	N/A		1		
11.1	Are the correct Information Technology (IT) issue codes used?	IN/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not					
10 CCTT	appear in the Schedule IV.					
	EDULE VIIIA (EADR, SC8A)			1		
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the		3.7			
	Schedule VIII-A? Are the priority narrative explanations adequate?		Y			
	EDULE VIIIB-1					
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
14. SCH	EDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of					
1	the LBR Instructions regarding a 10% reduction in recurring General Revenue					
	and Trust Funds?		Y			
15 SCH	EDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	instruct		l		
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at	ilisti uci	10115)	I		
13.1	OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate					
	this spreadsheet via the LAS/PBS Web. (Note: Pursuant to section 216.023(4)					
	(b), Florida Statutes, the Legislature can reduce the funding level for any agency					
	that does not provide this information.)		Y			
15.0	· · · · · · · · · · · · · · · · · · ·		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR		37			
ALIDITEC	match the Excel file e-mailed to OPB?		Y	L		
	INCLUDED IN THE SCHEDULE XI REPORT:			ı		
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile		3.7			
15.4	to Column A01? (GENR, ACT1)		Y			
15.4	None of the executive direction, administrative support and information					
	technology statewide activities (ACT0010 thru ACT0490) have output standards					
	(Record Type 5)? (Audit #1 should print "No Activities Found")		Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain		1			
13.3	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No					
	Operating Categories Found")		Y			
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities					
13.0	which should appear in Section II? (Note: Audit #3 will identify those activities					
	that do NOT have a Record Type '5' and have not been identified as a 'Pass					
	Through' activity. These activities will be displayed in Section III with the					
	Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify					
	if these activities should be displayed in Section III. If not, an output standard					
	would need to be added for that activity and the Schedule XI submitted again.)					
	would need to be added for that activity and the Schedule AI submitted again.)		Y			
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for		1			
13.7	Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding		1	<u> </u>		1
111	and therefore will be acceptable.					
16 MAN	VUALLY PREPARED EXHIBITS & SCHEDULES					
16. MAN	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153			1		
10.1	of the LBR Instructions), and are they accurate and complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	1		<del> </del>		
10.2	The appropriation category totals comparable to Exhibit B, where applicable:	Y				

		Progra	ım or Serv	ice (Budg	et Entity (	Codes)
	Action	80800200	DEPT			
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?		Y			
<b>AUDITS</b>	S - GENERAL INFORMATION					
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
17. CAI	PITAL IMPROVEMENTS PROGRAM (CIP)					
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?		Y			
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP					
	Instructions)?		Y			
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?		Y			
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?		Y			
17.5	Are the appropriate counties identified in the narrative?		Y			
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLC	ORIDA FISCAL PORTAL					
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			

## Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice/Delinquency Prevention & Diversion

Agency Budget Officer/OPB Analyst Name: Vickie J. Harris/Theda Roberts

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

sneets can	n be usea as necessary), and 11PS are other areas to consider.	Progra	am or Service	(Budget Entity	(Codes)
	Action	80900100	Department		
4 67777				•	•
1. GENI	Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y			
1.2	Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y			
AUDITS				<b>_</b>	
1.3 1.4 TIP	Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)  Has security been set correctly? (CSDR, CSA)  The agency should prepare the budget request for submission in this order: 1)  Lock columns as described above; 2) copy Column A03 to Column A12; and 3)	Y Y			
	set Column A12 column security to ALL for DISPLAY status and				
	MANAGEMENT CONTROL for UPDATE status.				
2. EXHI 2.1	IBIT A (EADR, EXA)  Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y			
2.2	Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y			
2.3	Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y			
2.4	Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y			
3. EXHI	IBIT B (EXBR, EXB)  Is it apparent that there is a fund shift and were the issues entered into LAS/PBS		<del>                                     </del>		
	correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A			
AUDITS			1	ı	
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y			
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y			

		Progra	am or Servic	e (Budget	Entity Co	des)
	Action	80900100	Department			
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHI	(BIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?	Y				
4.2	Is the program component code and title used correct?	Y	+			
TIP	Fund shifts or transfers of services or activities between program components	1				
111	will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHI	BIT D-1 (ED1R, EXD1)					
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
AUDITS						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)					
	Please note that the LBR Instructions reference the wrong B column.	Y				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2008-09 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					

		Progra	m or Servic	e (Budget	Entity Co	des)
	Action	80900100	Department			
6 EVIII	(BIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only	)				
6.1	Are issues appropriately aligned with appropriation categories?	N/A				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed	14/11				
111	for this particular appropriation category/issue sort. Exhibit D-3 is also a useful					
	report when identifying negative appropriation category problems.					
	report when identifying negative appropriation category problems.					
7. EXHI	IBIT D-3A (EADR, ED3A)	ı				
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15					
	through 31 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the					
	explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)					
		Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional					
	narrative requirements described on pages 66 through 70 of the LBR	NT/A				
7.4	Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT					
	COMPONENT?" field? If the issue contains an IT component, has that	N/A				
7.5	component been identified and documented?  Does the issue narrative explain any variances from the Standard Expense and	IN/A				
7.3	Human Resource Services Assessments package? Is the nonrecurring portion in					
	the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)					
	the homecurring column: (See pages E-4 and E-3 of the EBK instructions.)	N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are					
	the amounts proportionate to the Salaries and Benefits request? Note: Salary					
	rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits					
	amounts entered into the Other Salary Amounts transactions (OADA/C)?					
	Amounts entered into OAD are reflected in the Position Detail of Salaries and					
	Benefits section of the Exhibit D-3A.	Y				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast,					
	where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?					
7.10		Y				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or					
	in the process of being approved) and that have a recurring impact (including					
	Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	Y				
7.11	When appropriate are there any 160XXX0 issues included to delete positions	1				
7.11	placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)?					
	Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted.					
	(PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements					
	when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues					
	as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				

		Progra	am or Service	e (Budget	Entity Co	odes)
	Action	80900100	Department	(=		
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A				
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A				
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
AUDIT:						
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y				
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A				
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A				
7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run <b>OADA/OADR</b> from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					

		Progra	ım or Servic	e (Budget	Entity Co	des)
	Action	80900100	Department			
8. SCH	EDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1)	R SC1D.	Denartme	nt Level)		
8.1	Has a separate department level Schedule I and supporting documents package	ii, seib		nt Bever)		
	been submitted by the agency?		Y			
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?					
			Y			
8.3	Have the appropriate Schedule I supporting documents been included for the					
	trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial		Y			
8.4	Balance)?  Have the Examination of Regulatory Fees Part I and Part II forms been included		I			
0.4	for the applicable regulatory programs?		N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve		1 1/21			
	narrative; method for computing the distribution of cost for general management					
	and administrative services narrative; adjustments narrative; revenue estimating					
	methodology narrative)?		Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as					
	applicable for transfers totaling \$100,000 or more for the fiscal year?					
			Y			
8.7	If the agency is scheduled for the annual trust fund review this year, have the					
	Schedule ID and applicable draft legislation been included for recreation,		NT/A			
0.0	modification or termination of existing trust funds?		N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section</i>					
	215.32(2)(b), Florida Statutes - including the Schedule ID and applicable					
	legislation?		N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency					
	appropriately identified direct versus indirect receipts (object codes 000700,					
	000750, 000799, 001510 and 001599)?		Y			
8.10	Are the statutory authority references correct?		Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue					
	source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate					
0.12	general revenue service charge percentage rates.)		Y			
8.12	Is this an accurate representation of revenues based on the most recent		37			
8.13	Consensus Estimating Conference forecasts?		Y			
6.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?		Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual		1			
0.14	grant? Are the correct CFDA codes used?		Y			
8.15	Are anticipated grants included and based on the state fiscal year (rather than		<del>                                     </del>			
	federal fiscal year)?		Y			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-					
0.15	3A?		Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?		N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available?		Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification		1			
0.17	provided for exemption? Are the additional narrative requirements provided?					
	F		Y			

		Program or Service (Budget Entity			Entity Co	des)
	Action	80900100	Department			
8.20	Are appropriate service charge nonoperating amounts included in Section II?					
6.20	Are appropriate service charge honoperating amounts included in section it:		Y			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?		Y			
8.22	Do transfers balance between funds (within the agency as well as between			Explana	ation is p	rovided
	agencies)? (See also 8.6 for required transfer confirmation of amounts totaling			on the	Inter-A	gency
	\$100,000 or more.)		N/J	Transfe	er Form t	for each
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded					
	in Section III?		Y			
8.24	Are prior year September operating reversions appropriately shown in column					
	A01?		Y			
8.25	Are current year September operating reversions appropriately shown in column		_			
0.25	A02?		37			
0.26			Y			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust					
	fund as defined by the LBR Instructions, and is it reconciled to the agency					
	accounting records?		Y			
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year					
	accounting data as reflected in the agency accounting records, and is it provided					
	in sufficient detail for analysis?		Y			
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?		Y			
AUDITS						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to					
	eliminate the deficit).		Y			
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1		_			
0.50	Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A -					
	Report should print "No Discrepancies Exist For This Report")		Y			
0.21	Has a Department Level Reconciliation been provided for each trust fund and		1			
8.31	•					
	does Line A of the Schedule I equal the CFO amount? If not, the agency must		Y			
TID	correct Line A. (SC1R, DEPT)		ľ			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It					
TID	is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)					
TID	Review the unreserved fund balances and compare revenue totals to expenditure					
TIP	totals to determine and understand the trust fund status.					
TIP						
HP	Typically nonoperating expenditures and revenues should not be a negative					
o contr	number. Any negative numbers must be fully justified.					
	EDULE II (PSCR, SC2)					
AUDIT: 9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and					
7.1	3? (BRAR, BRAA - Report should print "No Records Selected For This					
	Request") Note: Amounts other than the pay grade minimum should be fully					
	justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	N/A				
	LDK monucuono.)	1 1/ 1 1		I		

		Program or Service (Budget Entity Codes				
	Action	80900100	Department			
10 SCU	IEDULE III (PSCR, SC3)					
10. SCH 10.1	· · · · · · · · · · · · · · · · · · ·		Т			
	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page					
	95 of the LBR Instructions for appropriate use of the OAD transaction.) Use					
	OADI or OADR to identify agency other salary amounts requested.	N/A				
11 COT	TEDATE IX (EADD CCA)	N/A				
	IEDULE IV (EADR, SC4)	N/A	T 1			
11.1	Are the correct Information Technology (IT) issue codes used?	IN/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12 SCH	IEDULE VIIIA (EADR, SC8A)					
12. SCH 12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the		Т			
12.1	Schedule VIII-A? Are the priority narrative explanations adequate?		Y			
13 SCH	IEDULE VIIIB-1					
13.1	This schedule is not required in the October 15, 2009 LBR submittal.					
13.1	This schedule is not required in the October 13, 2007 LBR submittal.					
14. SCH	IEDULE VIIIB-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of					
	the LBR Instructions regarding a 10% reduction in recurring General Revenue					
	and Trust Funds?		Y			
	IEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed	instructi	ons)			
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at					
	OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate					
	this spreadsheet via the LAS/PBS Web. (Note: Pursuant to section 216.023(4)					
	(b), Florida Statutes, the Legislature can reduce the funding level for any agency					
	that does not provide this information.)		Y			
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR		***			
	match the Excel file e-mailed to OPB?		Y			
	INCLUDED IN THE SCHEDULE XI REPORT:		1 1		T	
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile		N/			
15.4	to Column A01? (GENR, ACT1)		Y			
15.4	None of the executive direction, administrative support and information					
	technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")					
	(Record Type 5)? (Audit #1 should print No Activities Found )		Y			
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain					
	08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No					
	Operating Categories Found")		Y			
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities					
	which should appear in Section II? (Note: Audit #3 will identify those activities					
	that do NOT have a Record Type '5' and have not been identified as a 'Pass					
	Through' activity. These activities will be displayed in Section III with the					
	'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify					
	if these activities should be displayed in Section III. If not, an output standard					
	would need to be added for that activity and the Schedule XI submitted again.)					
			Y			

			Program or Service (Budget Entity Codes)						
	Action	80900100	Department						
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for								
13.7	Agency) equal? (Audit #4 should print "No Discrepancies Found")		Y						
TIP	If Section I and Section III have a small difference, it may be due to rounding		<u> </u>			<u></u>			
	and therefore will be acceptable.								
6. MA	NUALLY PREPARED EXHIBITS & SCHEDULES								
16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153								
	of the LBR Instructions), and are they accurate and complete?	Y							
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?								
		Y							
16.3	Are agency organization charts (Schedule X) provided and at the appropriate								
	level of detail?		Y						
	- GENERAL INFORMATION								
TIP	Review Section 6: Audits of the LBR Instructions for a list of audits and their								
	descriptions.								
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors								
	are due to an agency reorganization to justify the audit error.								
	PITAL IMPROVEMENTS PROGRAM (CIP)		· · · · · · · · · · · · · · · · · · ·		ı	т			
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A							
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP								
	Instructions)?	N/A							
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP								
	Instructions)?	N/A							
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07,								
	A08 and A09)?	N/A							
17.5	Are the appropriate counties identified in the narrative?	N/A							
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to								
	Local Governments and Non-Profit Organizations must use the Grants and Aids								
	to Local Governments and Non-Profit Organizations - Fixed Capital Outlay								
	major appropriation category (140XXX) and include the sub-title "Grants and								
	Aids". These appropriations utilize a CIP-B form as justification.								
8 FLC	ORIDA FISCAL PORTAL								
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as								
10.1	outlined in the Florida Fiscal Portal Submittal Process?	Y	Y						