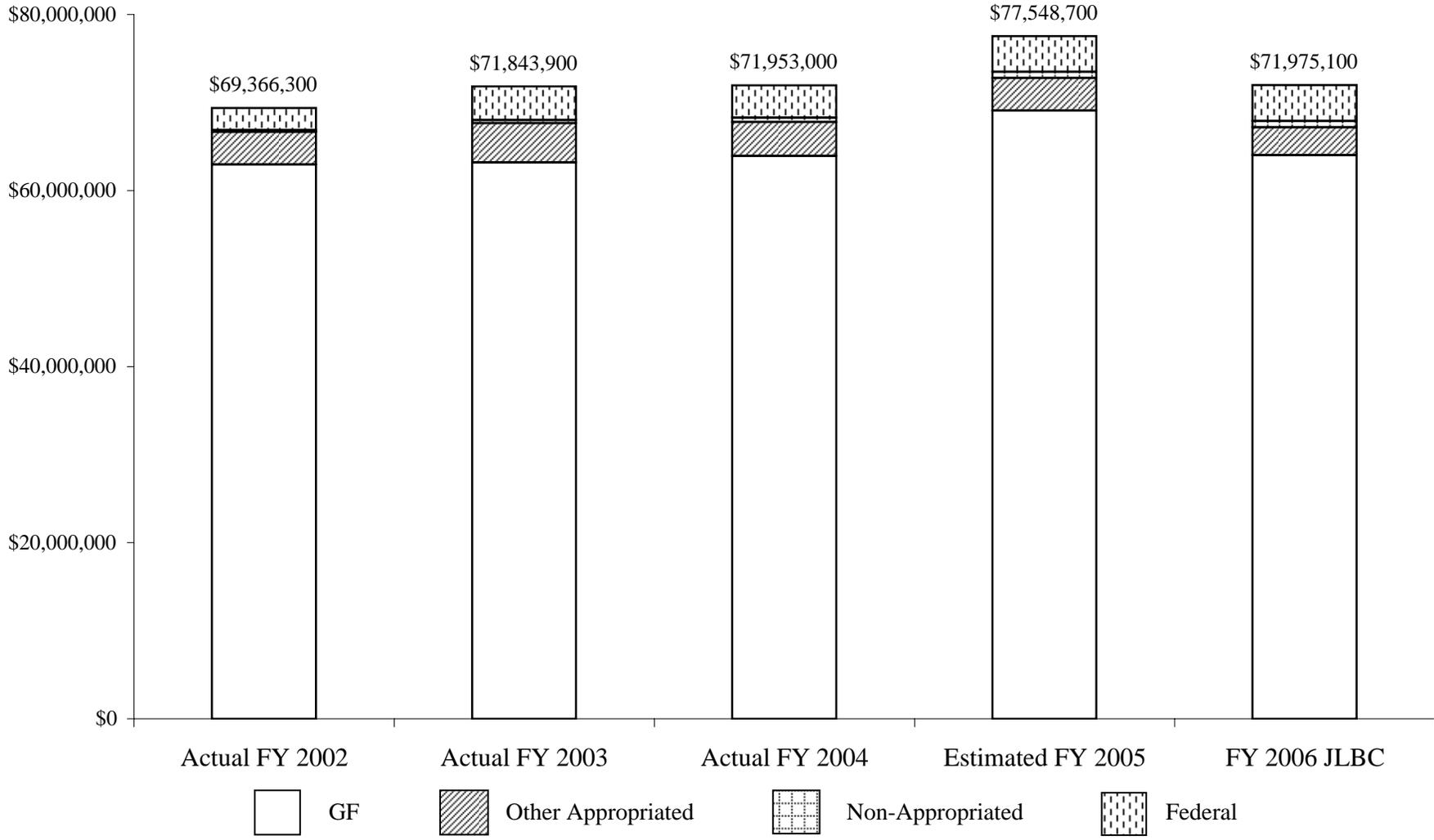


## DEPARTMENT OF JUVENILE CORRECTIONS

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 303)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$64.0 M GF</li> <li>• \$3.2 M OF</li> <li>• \$(5.1) M GF below FY 2005, or (7.3)%</li> <li>• \$(512,500) OF below FY 2005, or (13.9)%</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$68.5 M GF</li> <li>• \$6.5 M OF</li> <li>• \$(589,200) GF below FY 2005, or (0.9)%</li> <li>• \$2.9 M OF above FY 2005, or 77.6%</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>• \$(500,000) GF</li> </ul>
<b><i>DJC Population Issues</i></b>		
Decreased Population  (Pg. 304)	<ul style="list-style-type: none"> <li>• \$(3.4) M and (75) GF FTE Positions for eliminating 120 beds due to reduced DJC juvenile population</li> <li>• Funds 623 beds</li> <li>• Current filled beds (Dec 31): 619</li> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$(3.0) M and (71.6) GF FTE Positions for eliminating 120 beds due to reduced DJC juvenile population</li> <li>• Funds 623 beds</li> <li>• \$(500,000) GF FY 2005 supplemental reduction due to a lower DJC population</li> </ul>
State Juvenile Education System Adjustment (Pg. 304)	<ul style="list-style-type: none"> <li>• \$(512,500) OF and (11) FTE Positions from the State Education Fund for Committed Youth due to a lower DJC population</li> </ul>	<ul style="list-style-type: none"> <li>• \$(573,100) OF and (13) FTE Positions from the State Education Fund for Committed Youth due to a lower DJC population</li> </ul>
FTE Correction  (Pg. 304)	<ul style="list-style-type: none"> <li>• \$(446,700) GF and (93) FTE Positions due to a 150 bed reduction enacted for FY 2002 and FY 2003.</li> <li>• Base funding was reduced but not the number of FTE Positions and the associated health insurance funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$(408,200) GF and (93) FTE Positions due to a 150 bed reduction enacted for FY 2002 and FY 2003.</li> </ul>
<b><i>Civil Rights of Institutionalized Person Act (CRIPA) Issues</i></b>		
CRIPA Overview	<ul style="list-style-type: none"> <li>• No change. Continues \$4.1 M GF added in FY 2005 for reforms related to a 2003 federal audit and lawsuit.</li> <li>• The agreement provides no specific requirements for staff or expenditures, except for around-the-clock nurse coverage</li> </ul>	<ul style="list-style-type: none"> <li>• Adds \$3.2 M GF and \$3.4 M OF from State Charitable Fund and 134.5 FTE Positions for CRIPA issues</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Additional Security Staff	-- Does not include.  -- Executive recommendation does not reflect reduced population.	-- \$1.8 M GF and 49 FTE Positions for additional overnight officers and suicide close observation -- Adds 1 additional officer to each unit's night shift
Special Education	-- Does not include.	-- \$1.8 M GF and 41 FTE Positions for a school psychologist and teachers
Behavioral Health Staffing	-- Does not include.  -- Executive recommendation does not reflect reduced population.	-- \$1.3 M GF and 27 FTE Positions to increase the staff-to-juvenile ratio for Program Officers from 1:12 to 1:8
Staff Development and Training	-- Does not include.	-- \$772,100 GF and 9.5 FTE Positions for additional staff and overtime pay
Suicide Prevention Renovations	-- Does not include.	-- \$733,700 GF for suicide prevention renovations
Continuous Nursing Coverage	-- Does not include.	-- \$320,500 GF and 8 FTE Positions for overnight nursing coverage
Fund Shift	-- Does not include	-- \$(3.4) M GF and \$3.4 M OF from State Charitable Fund to defray cost of CRIPA
<b><i>CRIPA One-Time Issues</i></b>		
Eliminate One-Time Monies (Pg. 304)	● \$(936,100) GF to eliminate one-time monies associated with the federal audit	● \$(936,100) GF to eliminate one-time monies associated with the federal audit
Officer Training Adjustment (Pg. 304)	● \$(200,000) GF for a FY 2005 double appropriation of officer training monies	● \$(201,300) GF for a FY 2005 double appropriation of officer training monies
<b><i>Other Issues</i></b>		
YCO Salary Increase	● Does not include	● \$976,000 GF for a \$1,000 annual salary increase for all Youth Correctional Officers
Special Education Stipend Adjustment (Pg. 304)	● \$(100,000) GF for special education teacher stipends as stipends will be federally funded in FY 2006	● \$(100,000) GF for special education teacher stipends as stipends will be federally funded in FY 2006
Technical	● Does not include	● \$(243,100) GF for standard changes

**Department of Juvenile Corrections  
Total Funds FY 2002 - FY 2006**



**Department of Juvenile Corrections**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1,188.9	59.0	50.6	1,298.5	1,061.3	46.0	1,020.9	48.0	50.6	1,119.5
Personal Services	39,355,600	2,147,300	1,954,400	43,457,300	39,742,400	4,406,800	36,999,400	1,774,600	1,954,400	40,728,400
Employee Related Expenditures	11,544,400	589,300	568,500	12,702,200	11,479,100	918,000	11,218,500	533,500	575,800	12,327,800
Professional and Outside Services	7,272,200	585,300	604,100	8,461,600	7,180,200	585,300	7,178,000	585,300	604,100	8,367,400
Travel - In State	778,100	0	57,800	835,900	769,300	0	768,900	0	57,800	826,700
Travel - Out of State	20,200	0	8,000	28,200	20,200	0	20,200	0	8,000	28,200
Other Operating Expenditures	8,566,600	360,000	690,600	9,617,200	8,037,900	628,700	6,786,600	276,000	683,300	7,745,900
Food	619,700	0	302,000	921,700	515,700	0	510,200	0	302,000	812,200
Equipment	935,200	0	589,400	1,524,600	758,000	0	549,100	0	589,400	1,138,500
<b>AGENCY TOTAL</b>	<b>69,092,000</b>	<b>3,681,900</b>	<b>4,774,800</b>	<b>77,548,700</b>	<b>68,502,800</b>	<b>6,538,800</b>	<b>64,030,900</b>	<b>3,169,400</b>	<b>4,774,800</b>	<b>71,975,100</b>

**FUND SOURCES**

<b>General Fund</b>	<b>69,092,000</b>		<b>69,092,000</b>	<b>68,502,800</b>		<b>64,030,900</b>		<b>64,030,900</b>
<b>Other Appropriated Funds</b>								
Criminal Justice Enhancement Fund		585,300	585,300		695,300		585,300	585,300
State Charitable, Penal and Reformatory Institutions Land Fund		360,000	360,000		3,680,000		360,000	360,000
State Education Fund for Committed Youth		2,736,600	2,736,600		2,163,500		2,224,100	2,224,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,681,900</b>	<b>3,681,900</b>		<b>6,538,800</b>		<b>3,169,400</b>	<b>3,169,400</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>72,773,900</b>		<b>75,041,600</b>			<b>67,200,300</b>
<b>Other Non-Appropriated Funds</b>								
Federal Funds			4,062,600	4,062,600			4,062,600	4,062,600
IGA and ISA			269,000	269,000			269,000	269,000
Indirect Cost Recovery Fund			63,700	63,700			63,700	63,700
Instructional Improvement Fund			32,000	32,000			32,000	32,000
Juvenile Corrections Fund			99,800	99,800			99,800	99,800
State Education System for Committed Youth Classroom Site Fund			241,900	241,900			241,900	241,900
Statewide Employee Recognition Gifts/Donations Fund			1,000	1,000			1,000	1,000
Training Institute			4,800	4,800			4,800	4,800
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>4,774,800</b>	<b>4,774,800</b>			<b>4,774,800</b>	<b>4,774,800</b>
<b>TOTAL - ALL SOURCES</b>			<b>77,548,700</b>					<b>71,975,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(5,061,100)	(7.3%)
Other Appropriated Funds	(512,500)	(13.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(5,573,600)	(7.2%)

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