

Juvenile Facility Monitoring Unit 3750 I-55 North Frontage Road, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	151,554	159,546	159,546		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	151,554	159,546	159,546		
2. Travel					
a. Travel & Subsistence (In-State)	1,385	2,000	4,000	2,000	100.00%
b. Travel & Subsistence (Out-of-State)	7,672	5,680	8,000	2,320	40.84%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,057	7,680	12,000	4,320	56.25%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,724	17,311	17,311		
c. Public Information					
d. Rents	12,043	76,590	68,461	(8,129)	(10.61%)
e. Repairs & Service	966	6,144	6,144		
f. Fees, Professional & Other Services	2,201	14,000	14,000		
g. Other Contractual Services	1,622	10,316	10,316		
h. Data Processing	3,033	19,292	19,291	(1)	(0.00%)
i. Other	256	1,628	1,628		
Total Contractual Services	22,845	145,281	137,151	(8,130)	(5.59%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,454	4,678	6,700	2,022	43.22%
c. Equipment, Repair Parts, Supplies & Accessories	3,525	3,619	5,000	1,381	38.15%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	135	143	550	407	284.61%
Total Commodities	8,114	8,440	12,250	3,810	45.14%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)	51,873				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	243,443	320,947	320,947		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	185,887	290,831	290,831		
General Fund Appropriation (Enter General Fund Lapse Below)	102,098	74,503	74,503		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Juvenile Facility Monitoring Unit	246,289	246,444	246,444		
Less: Estimated Cash Available Next Fiscal Period	(290,831)	(290,831)	(290,831)		
TOTAL FUNDS (equals Total Expenditures above)	243,443	320,947	320,947		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L	3	3	3	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Robert D. Davis / rdavis@dps.ms.gov
 Phone Number: 601-987-3050

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	28,729	18.95%		288	0.18%		288	0.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Juvenile Facility Monitoring Unit	122,825	81.04%		159,258	99.81%		159,258	99.81%	
10.									
11.									
12.									
Total Salaries	151,554		62.25%	159,546		49.71%	159,546		49.71%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Juvenile Facility Monitoring Unit	9,057	100.00%		7,680	100.00%		12,000	100.00%	
10.									
11.									
12.									
Total Travel	9,057		3.72%	7,680		2.39%	12,000		3.73%
1. General State Support Special (Specify)	20,596	90.15%		73,270	50.43%		72,000	52.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Juvenile Facility Monitoring Unit	2,249	9.84%		72,011	49.56%		65,151	47.50%	
10.									
11.									
12.									
Total Contractual	22,845		9.38%	145,281		45.26%	137,151		42.73%
1. General State Support Special (Specify)	900	11.09%		945	11.19%		2,215	18.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Juvenile Facility Monitoring Unit	7,214	88.90%		7,495	88.80%		10,035	81.91%	
10.									
11.									
12.									
Total Commodities	8,114		3.33%	8,440		2.62%	12,250		3.81%

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____	51,873	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Vehicles	51,873		21.30%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	102,098	41.93%		74,503	23.21%		74,503	23.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit	141,345	58.06%		246,444	76.78%		246,444	76.78%	
10.									
11.									
12.									
TOTAL	243,443		100.00%	320,947		100.00%	320,947		100.00%

SPECIAL FUNDS DETAIL

Juvenile Facility Monitoring Unit
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	185,887	290,831	290,831
Juvenile Facility Monitoring Unit (3749)	Juvenile Facility Monitoring Unit,	246,289	246,444	246,444
Section B TOTAL		432,176	537,275	537,275

Section S + A + B TOTAL		432,176	537,275	537,275
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Juvenile Facility Monitoring Unit

Name of Agency

OTHER SPECIAL FUNDS

The special funds were appropriated by the Legislature for the purpose of administering the mandates of the law in order to bring juvenile detention centers into compliance.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	28,729			122,825	151,554
Travel				9,057	9,057
Contractual Services	20,596			2,249	22,845
Commodities	900			7,214	8,114
Other Than Equipment					
Equipment					
Vehicles	51,873				51,873
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			141,345	243,443
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	288			159,258	159,546
Travel				7,680	7,680
Contractual Services	73,270			72,011	145,281
Commodities	945			7,495	8,440
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,320	4,320
Contractual Services	(1,270)			(6,860)	(8,130)
Commodities	1,270			2,540	3,810
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	288		159,258	159,546
Travel			12,000	12,000
Contractual Services	72,000		65,151	137,151
Commodities	2,215		10,035	12,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,503		246,444	320,947
No. of Positions (FTE)			3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	JUVENILE FACILITY MONITORING UNIT	74,503			246,444	320,947
	SUMMARY OF ALL PROGRAMS	74,503			246,444	320,947

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	28,729			122,825	151,554
Travel				9,057	9,057
Contractual Services	20,596			2,249	22,845
Commodities	900			7,214	8,114
Other Than Equipment					
Equipment					
Vehicles	51,873				51,873
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			141,345	243,443
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	288			159,258	159,546
Travel				7,680	7,680
Contractual Services	73,270			72,011	145,281
Commodities	945			7,495	8,440
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,320	4,320
Contractual Services	(1,270)			(6,860)	(8,130)
Commodities	1,270			2,540	3,810
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	288			159,258	159,546
Travel				12,000	12,000
Contractual Services	72,000			65,151	137,151
Commodities	2,215			10,035	12,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Juvenile Facility Monitoring Unit

I - JUVENILE FACILITY MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Travel	Commodities	Contractual	Total Funding Change	FY 2013 Total Request
SALARIES	159,546							159,546
GENERAL	288							288
ST.SUP.SPECIAL								
FEDERAL								
OTHER	159,258							159,258
TRAVEL	7,680			4,320			4,320	12,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,680			4,320			4,320	12,000
CONTRACTUAL	145,281					(8,130)	(8,130)	137,151
GENERAL	73,270					(1,270)	(1,270)	72,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,011					(6,860)	(6,860)	65,151
COMMODITIES	8,440				3,810		3,810	12,250
GENERAL	945				1,270		1,270	2,215
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,495				2,540		2,540	10,035
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	320,947			4,320	3,810	(8,130)		320,947

FUNDING:								
GENERAL FUNDS	74,503				1,270	(1,270)		74,503
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,444			4,320	2,540	(6,860)		246,444
TOTAL	320,947			4,320	3,810	(8,130)		320,947

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							3.00
TOTAL FTE	3.00							3.00

PRIORITY LEVEL:								
				1	2	3		

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Juvenile Facility Monitoring Unit

1 - JUVENILE FACILITY MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

II. Program Objective:

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAVEL:**

The Juvenile Facility Monitoring Unit is requesting an increase in travel in the amount of \$4320.00 to cover the rise in cost for monitoring facilities.

(E) COMMODITIES:

The Juvenile Facility Monitoring Unit is requesting an increase of \$3810.00 in Commodities to cover the cost of fuel and office supplies and equipment.

(F) CONTRACTUAL:

The Juvenile Facility Monitoring Unit is decreasing Contractual Services by the amount of \$8130.00.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Juvenile Facility Monitoring Unit

1 - JUVENILE FACILITY MONITORING UNIT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Facilities Inspected	110.00	125.00	125.00
2 Strategic Plans Implemented	80.00	80.00	80.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Juvenile Facility Monitoring Unit

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JUVENILE FACILITY MONITORING UNIT				
GENERAL	74,503	(2,235)	72,268	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	74,503	(2,235)	72,268	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	

MEMBERS

Juvenile Facility Monitoring Unit
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	1,127	7,168	7,168
61210 Electricity	1,486	9,445	9,445
61220 Gas	71	450	450
61230 Water and Sewage	40	248	248
TOTAL (B)	2,724	17,311	17,311
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	11,294	71,833	63,704
61440 Rental of Office Equipment	243	1,546	2,546
61480 Rental Exhibits, Displays and Conference Room Rentals	450	2,862	1,862
61490 Other Rentals	56	349	349
TOTAL (D)	12,043	76,590	68,461
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	699	4,446	4,446
61540 Repairing and Servicing Passenger Vehicles	267	1,698	1,698
TOTAL (E)	966	6,144	6,144
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	509	3,239	3,239
61616 MMRS Charges to DFA	1,012	6,436	6,436
61620 Department of Audit Fees	51	325	325
61650 State Personnel Board Fees	629	4,000	4,000
TOTAL (F)	2,201	14,000	14,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	1,222	7,772	7,772
61740 Salvage, Demolition and Removal Service	205	1,304	1,304
61743 Utility Relocation, Construction Fees	195	1,240	1,240
TOTAL (G)	1,622	10,316	10,316
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	13	83	83
61917 State Data Center charges- ITS	913	5,807	5,807
61923 Basic Telephone Monthly - ITS	1,516	9,643	9,643
61961 Maintenance/Repair of IT Equipment - Outside Vendor	350	2,226	2,226
61925 Long Distance Charges - ITS	241	1,533	1,532
TOTAL (H)	3,033	19,292	19,291
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	256	1,628	1,628
TOTAL (I)	256	1,628	1,628
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	22,845	145,281	137,151
FUNDING SUMMARY:			
GENERAL FUNDS	20,596	73,270	72,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,249	72,011	65,151
TOTAL FUNDS	22,845	145,281	137,151

**SCHEDULE C
COMMODITIES**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	3	3	200
62120 Duplication and Reproduction Supplies	442	464	600
62130 Office Supplies and Materials	144	150	500
62140 Paper Supplies (use code 62110 if printing is involved)	177	186	400
62160 Office Equipment	3,688	3,875	5,000
Total (B)	4,454	4,678	6,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,525	3,619	5,000
Total (C)	3,525	3,619	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	118	125	250
62590 Other Supplies and Materials	3	3	100
62998 Prior Year Expense - Commodities	14	15	200
Total (E)	135	143	550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,114	8,440	12,250
FUNDING SUMMARY:			
GENERAL FUNDS	900	945	2,215
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,214	7,495	10,035
TOTAL FUNDS	8,114	8,440	12,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Juvenile Facility Monitoring Unit
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Mid Size AU MS	3	3	51,873				
TOTAL (A)	3	3	51,873				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			51,873				
FUNDING SUMMARY:							
GENERAL FUNDS			51,873				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			51,873				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Juvenile Facility Monitoring Unit _____

Name of Agency

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities, state training schools and group homes to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

This budget request will allow the Unit to continue investigating, evaluating and securing the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

The Juvenile Facility Monitoring Unit is requesting an increase in travel in the amount of \$4320.00 to cover the rise in cost for monitoring facilities.

The Juvenile Facility Monitoring Unit is requesting an increase of \$3810.00 in Commodities to cover the cost of fuel and office supplies and equipment.

The Juvenile Facility Monitoring Unit is decreasing Contractual Services by the amount of \$8130.00.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Juvenile Facility Monitoring Unit

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD			395	3749
AMERICAN EXPRESS - CHI/FT LAUD			275	3749
AMERICAN EXPRESS - CHI/FT LAUD			275	3749
AMERICAN EXPRESS - CHI/FT LAUD			307	3749
S0003048750 Jason Dillon	San Antonio, TX	ACA Winter Conference	1,069	3749
S0003048750			1,321	3749
S0003048750			(1,069)	3749
S0003697580 Donald Beard	San Antonio, TX	Nat Symposium on Juvenile Service	919	3749
S0003697580			1,113	3749
S0003697580			(919)	3749
S0003697580 Donald Beard	San Antonio, TX	ACA Winter Conference	1,053	3749
S0003697580			1,264	3749
S0003697580			(1,053)	3749
S0003697580 Donald Beard	St. Louis, MO	Natl. Asso. of Blacks in Criminal Justice	1,310	3749
S0005222610 Alicia Louisville	San Antonio, TX	ACA Winter Conference	1,069	3749
S0005222610			1,412	3749
S0005222610			(1,069)	3749
Total Out of State Travel Cost			\$7,672	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Juvenile Facility Monitoring Unit

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		394	2,508	2,508	2749
<i>Comp. Rate: 33 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		115	731	731	3749
<i>Comp. Rate: 10 per month</i>					
TOTAL 61615 SAAS Fees - DFA		509	3,239	3,239	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		1,012	6,436	6,436	2749
<i>Comp. Rate: 84 per month</i>					
TOTAL 61616 MMRS Charges to DFA		1,012	6,436	6,436	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		51	325	325	2749
<i>Comp. Rate: 4 per month</i>					
TOTAL 61620 Department of Audit Fees		51	325	325	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		629	4,000	4,000	2749
<i>Comp. Rate: 52 per month</i>					
TOTAL 61650 State Personnel Board Fees		629	4,000	4,000	
GRAND TOTAL (61600-61699)		2,201	14,000	14,000	

VEHICLE PURCHASE DETAILS

Juvenile Facility Monitoring Unit _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Juvenile Facility Monitoring Unit

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56860	2,347	12,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56861	2,723	12,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56862	1,783	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Juvenile Facility Monitoring Unit
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	TRAVEL		
		Travel	4,320
		Total	4,320
		Other Special Funds	4,320
Priority # 2			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	COMMODITIES		
		Commodities	3,810
		Total	3,810
		General Funds	1,270
		Other Special Funds	2,540
Priority # 3			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	CONTRACTUAL		
		Contractual	-8,130
		Total	-8,130
		General Funds	-1,270
		Other Special Funds	-6,860

CAPITAL LEASES

Juvenile Facility Monitoring Unit
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Juvenile Facility Monitoring Unit

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(9)				(9)
TRAVEL					
CONTRACTUAL SERVICES	(2,198)				(2,198)
COMMODITIES	(28)				(28)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,235)				(2,235)