

Juvenile Facility Monitoring Unit 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	158,976	157,800	164,325		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	158,976	157,800	164,325	6,525	4.13%
2. Travel					
a. Travel & Subsistence (In-State)	4,148	3,861	6,000	2,139	55.40%
b. Travel & Subsistence (Out-of-State)	3,910	3,639	7,000	3,361	92.36%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	8,058	7,500	13,000	5,500	73.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	670	3,000	3,000		
b. Communications, Transportation & Utilities	958	5,000	5,000		
c. Public Information					
d. Rents	23,198	96,426	77,701	(18,725)	(19.41%)
e. Repairs & Service	90	1,800	1,200	(600)	(33.33%)
f. Fees, Professional & Other Services	3,607	13,800	13,800		
g. Other Contractual Services	6,295	12,500	11,500	(1,000)	(8.00%)
h. Data Processing	3,729	14,970	14,270	(700)	(4.67%)
i. Other					
Total Contractual Services	38,547	147,496	126,471	(21,025)	(14.25%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,946	5,800	10,500	4,700	81.03%
c. Equipment, Repair Parts, Supplies & Accessories	2,759	2,900	5,000	2,100	72.41%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,413	1,300	3,500	2,200	169.23%
Total Commodities	11,118	10,000	19,000	9,000	90.00%
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)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	18,625				
TOTAL EXPENDITURES	235,324	322,796	322,796		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	405,766	491,389	491,389		
General Fund Appropriation (Enter General Fund Lapse Below)	74,503	75,427	75,427		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Juvenile Facility Monitoring	246,444	247,369	247,369		
Less: Estimated Cash Available Next Fiscal Period	(491,389)	(491,389)	(491,389)		
TOTAL FUNDS (equals Total Expenditures above)	235,324	322,796	322,796		
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: 601-977-3774

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,153	9.53%		20,000	12.67%		20,000	12.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring	143,823	90.46%		137,800	87.32%		144,325	87.82%	
11.									
12.									
13.									
Total Salaries	158,976		67.55%	157,800		48.88%	164,325		50.90%
1. General State Support Special (Specify)	1,618	20.07%		1,506	20.08%		1,506	11.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring	6,440	79.92%		5,994	79.92%		11,494	88.41%	
11.									
12.									
13.									
Total Travel	8,058		3.42%	7,500		2.32%	13,000		4.02%
1. General State Support Special (Specify)	30,995	80.40%		45,921	31.13%		45,921	36.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring	7,552	19.59%		101,575	68.86%		80,550	63.69%	
11.									
12.									
13.									
Total Contractual	38,547		16.38%	147,496		45.69%	126,471		39.17%
1. General State Support Special (Specify)	8,112	72.96%		8,000	80.00%		8,000	42.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring	3,006	27.03%		2,000	20.00%		11,000	57.89%	
11.									
12.									
13.									
Total Commodities	11,118		4.72%	10,000		3.09%	19,000		5.88%

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Juvenile Facility Monitoring									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Juvenile Facility Monitoring									
11.									
12.									
13.									
Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Juvenile Facility Monitoring									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Juvenile Facility Monitoring									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,625	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	18,625		7.91%						
1. General State Support Special (Specify)	74,503	31.65%		75,427	23.36%		75,427	23.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Juvenile Facility Monitoring	160,821	68.34%		247,369	76.63%		247,369	76.63%	
11.									
12.									
13.									
TOTAL	235,324		100.00%	322,796		100.00%	322,796		100.00%

SPECIAL FUNDS DETAIL

Juvenile Facility Monitoring Unit
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	405,766	491,389	491,389
Juvenile Facility Monitoring (3749)	Juvenile Facility Monitoring Unit,	246,444	247,369	247,369
Section B TOTAL		652,210	738,758	738,758
Section S + A + B TOTAL		652,210	738,758	738,758

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,153			143,823	158,976
Travel	1,618			6,440	8,058
Contractual Services	30,995			7,552	38,547
Commodities	8,112			3,006	11,118
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,625				18,625
Total	74,503			160,821	235,324
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000			137,800	157,800
Travel	1,506			5,994	7,500
Contractual Services	45,921			101,575	147,496
Commodities	8,000			2,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,427			247,369	322,796
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				6,525	6,525
Travel				5,500	5,500
Contractual Services				(21,025)	(21,025)
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000		144,325	164,325
Travel	1,506		11,494	13,000
Contractual Services	45,921		80,550	126,471
Commodities	8,000		11,000	19,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	75,427		247,369	322,796
No. of Positions (FTE)			3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	JUVENILE FACILITY MONITORING UNIT	75,427			247,369	322,796
	SUMMARY OF ALL PROGRAMS	75,427			247,369	322,796

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,153			143,823	158,976
Travel	1,618			6,440	8,058
Contractual Services	30,995			7,552	38,547
Commodities	8,112			3,006	11,118
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,625				18,625
Total	74,503			160,821	235,324
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000			137,800	157,800
Travel	1,506			5,994	7,500
Contractual Services	45,921			101,575	147,496
Commodities	8,000			2,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,427			247,369	322,796
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				6,525	6,525
Travel				5,500	5,500
Contractual Services				(21,025)	(21,025)
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			144,325	164,325
Travel	1,506			11,494	13,000
Contractual Services	45,921			80,550	126,471
Commodities	8,000			11,000	19,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,427			247,369	322,796
No. of Positions (FTE)				3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual Services	Commodities	Total Funding Change
EXPENDITURES:								
SALARIES	157,800			6,525				6,525
GENERAL	20,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	137,800			6,525				6,525
TRAVEL	7,500				5,500			5,500
GENERAL	1,506							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,994				5,500			5,500
CONTRACTUAL	147,496					(21,025)		(21,025)
GENERAL	45,921							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,575					(21,025)		(21,025)
COMMODITIES	10,000						9,000	9,000
GENERAL	8,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000						9,000	9,000
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	322,796			6,525	5,500	(21,025)	9,000	

FUNDING:

GENERAL FUNDS	75,427							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	247,369			6,525	5,500	(21,025)	9,000	
TOTAL	322,796			6,525	5,500	(21,025)	9,000	

POSITIONS:

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

PRIORITY LEVEL:

				1	2	4	3	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	164,325							
GENERAL	20,000							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Juvenile Facility Monitoring Unit

1 - JUVENILE FACILITY MONITORING UNIT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	144,325							
TRAVEL	13,000							
GENERAL	1,506							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,494							
CONTRACTUAL	126,471							
GENERAL	45,921							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,550							
COMMODITIES	19,000							
GENERAL	8,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000							
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	322,796							

FUNDING:

GENERAL FUNDS	75,427							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	247,369							
TOTAL	322,796							

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

An increase of \$6525.00 is needed to reflect the actual salaries due to a vacancy for a short time period.

(E) Travel:

The Juvenile Facility Monitoring Unit is requesting an increase of \$5500.00 in travel for the attendance of training conferences and the increase in monitoring.

(F) Contractual Services:

The Juvenile Facility Monitoring Unit is decreasing by \$21,025.00 the amount estimated for contractual services for 2014.

(G) Commodities:

The Juvenile Facility Monitoring Unit is requesting an increase of \$9000.00 in commodities for an expected increase in fuel and additional supplies.

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Facilities Inspected	154.00	125.00	125.00
2 Strategic Plans Implemented	17.00	80.00	20.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JUVENILE FACILITY MONITORING UNIT				
GENERAL	75,427	(2,263)	73,164	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	247,369		247,369	
TOTAL	322,796	(2,263)	320,533	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	75,427	(2,263)	73,164	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	247,369		247,369	
TOTAL	322,796	(2,263)	320,533	

MEMBERS

Juvenile Facility Monitoring Unit

Agency

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

B. Estimated number of meetings FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	670	3,000	3,000
TOTAL (A)	670	3,000	3,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	958	5,000	5,000
TOTAL (B)	958	5,000	5,000
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	20,658	79,046	63,701
61440 Rental of Office Equipment	1,977	10,880	11,000
61480 Rental Exhibits, Displays and Conference Room Rentals	500	5,000	2,500
61490 Other Rentals	63	1,500	500
TOTAL (D)	23,198	96,426	77,701
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairing and Servicing Passenger Vehicles	90	1,800	1,200
TOTAL (E)	90	1,800	1,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	393	1,502	1,502
61616 MMRS Charges to DFA	597	2,283	2,283
61620 Department of Audit Fees	41	157	157
61650 State Personnel Board Fees	822	3,146	3,146
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	1,537	5,881	5,881
6168X Contract Worker (61682-61688)	117	447	447
61690 Other Fees and Services	100	384	384
TOTAL (F)	3,607	13,800	13,800
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues	6,075	10,000	10,000
61740 Salvage, Demolition and Removal Service	220	2,500	1,500
TOTAL (G)	6,295	12,500	11,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	13	50	50
61917 State Data Center charges- ITS	721	2,759	2,759
6191X IS Training/Education (61914-61915)	7	227	27
61921 Software Acquisition and Installation and maintenance	305	1,667	1,167
61923 Basic Telephone Monthly - ITS	1,470	5,625	5,625
61925 Long Distance Charges - ITS	439	1,680	1,680
61927 Private Data Line and network access charges-ITS	774	2,962	2,962
TOTAL (H)	3,729	14,970	14,270
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	38,547	147,496	126,471
FUNDING SUMMARY:			
GENERAL FUNDS	30,995	45,921	45,921
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,552	101,575	80,550
TOTAL FUNDS	38,547	147,496	126,471

**SCHEDULE C
COMMODITIES**

Juvenile Facility Monitoring Unit
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	125	200	500
62120 Duplication and Reproduction Supplies	3,887	3,000	5,000
62130 Office Supplies and Materials	2,538	2,200	4,000
62160 Office Equipment	396	400	1,000
Total (B)	6,946	5,800	10,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,759	2,900	5,000
Total (C)	2,759	2,900	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	49	50	200
62475 Food for Business Meetings	39	50	200
62530 Uniforms and Wearing Apparel - Employees and Office	137	200	600
62555 Information Systems Equipment Repair Parts	256	250	500
62590 Other Supplies and Materials	932	750	2,000
Total (E)	1,413	1,300	3,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,118	10,000	19,000
FUNDING SUMMARY:			
GENERAL FUNDS	8,112	8,000	8,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,006	2,000	11,000
TOTAL FUNDS	11,118	10,000	19,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Sedan (AU MS)	3						
TOTAL (A)	3						
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	18,625		
TOTAL (E)	18,625		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	18,625		
FUNDING SUMMARY:			
GENERAL FUNDS	18,625		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	18,625		

NARRATIVE
2015 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 not requesting an increase in the overall 2015 budget.

The Juvenile Facility Monitoring Unit is decreasing by \$21,025.00 the amount estimated for contractual services for 2014.

An increase of \$6525.00 is needed to reflect the actual salaries due to a vacancy for a short time period.

The Juvenile Facility Monitoring Unit is requesting an increase of \$9000.00 in commodities for an expected increase in fuel and additional supplies.

The Juvenile Facility Monitoring Unit is requesting an increase of \$5500.00 in travel for the attendance of training conferences and the increase in monitoring.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD			648	2749
AMERICAN EXPRESS - CHI/FT LAUD			543	3749
AMERICAN EXPRESS - CHI/FT LAUD			215	2749
BEARD DONALD S0003697580			(209)	3749
S0003697580 BEARD DONALD	Denver, Colorado	Congress of Corrections Conference	852	3749
S0003697580			1,000	3749
S0003697580			(852)	3749
S0003697580			639	3749
S0003697580 BEARD DONALD	Las Vegas, Nevada	Juvenile Justice Conference	430	3749
S0003697580			(639)	3749
S0003697580			209	3749
S0005222610			805	3749
S0005222610 DILLON JASON	Houston, Texas	American Correctional Conference	1,074	3749
S0005222610			(805)	3749
Total Out of State Travel Cost			\$3,910	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		224	857	857	2749
<i>Comp. Rate: 19 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		169	645	645	3749
<i>Comp. Rate: 14 per month</i>					
TOTAL 61615 SAAS Fees - DFA		393	1,502	1,502	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		597	2,283	2,283	2749
<i>Comp. Rate: 50 per month</i>					
TOTAL 61616 MMRS Charges to DFA		597	2,283	2,283	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		41	157	157	2749
<i>Comp. Rate: 3 per month</i>					
TOTAL 61620 Department of Audit Fees		41	157	157	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		822	3,146	3,146	2749
<i>Comp. Rate: 69 per month</i>					
TOTAL 61650 State Personnel Board Fees		822	3,146	3,146	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
JV107PR130428187 / Personnel Services Contracts - SPAHRS		723	2,766	2,766	2749
<i>Comp. Rate: 60 per month</i>					
JV107PR130429724 / Personnel Services Contracts - SPAHRS		814	3,115	3,115	3749
<i>Comp. Rate: 68 per month</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		1,537	5,881	5,881	
6168X Contract Worker (61682-61688)					
JV107PR130428187 / Contract Worker		55	210	210	2749
<i>Comp. Rate: 5 per month</i>					
JV107PR130429724 / Contract Worker		62	237	237	3749
<i>Comp. Rate: 5 per month</i>					
TOTAL 6168X Contract Worker (61682-61688)		117	447	447	
61690 Other Fees and Services					
BETTER MARKETING KONNECTION / Other Fees & Services		100	384	384	2749
<i>Comp. Rate: 8 per month</i>					
TOTAL 61690 Other Fees and Services		100	384	384	
GRAND TOTAL (61600-61699)		3,607	13,800	13,800	

VEHICLE PURCHASE DETAILS

Juvenile Facility Monitoring Unit

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Juvenile Facility Monitoring Unit

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56860	25,069	9,161		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56861	25,950	13,688		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56862	16,475	7,054		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Juvenile Facility Monitoring Unit _____
Name of Agency

Donald Beard
Jason Dillon
Teresa Wash

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Juvenile Facility Monitoring Unit
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	Salaries		
		Salaries	6,525
		Total	6,525
		Other Special Funds	6,525
Priority # 2			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	Travel		
		Travel	5,500
		Total	5,500
		Other Special Funds	5,500
Priority # 3			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	Commodities		
		Commodities	9,000
		Total	9,000
		Other Special Funds	9,000
Priority # 4			
Program # 1 : JUVENILE FACILITY MONITORING UNIT	Contractual Services		
		Contractual	-21,025
		Total	-21,025
		Other Special Funds	-21,025

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Juvenile Facility Monitoring Unit

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(600)				(600)
TRAVEL	(45)				(45)
CONTRACTUAL SERVICES	(1,378)				(1,378)
COMMODITIES	(240)				(240)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,263)				(2,263)