

Juvenile Facility Monitoring Unit 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2014 | Estimate Expenses FY Ending June 30, 2015 | Requested for FY Ending June 30, 2016 | Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|-----------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 166,114 | 168,019 | 168,019 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 166,114 | 168,019 | 168,019 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 3,577 | 4,731 | 4,731 | | |
| b. Travel & Subsistence (Out-of-State) | 2,094 | 2,769 | 2,769 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 5,671 | 7,500 | 7,500 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | | | | | |
| c. Public Information | | | | | |
| d. Rents | 20,563 | 92,372 | 87,461 | (4,911) | (5.31%) |
| e. Repairs & Service | 898 | 4,030 | 4,030 | | |
| f. Fees, Professional & Other Services | 3,517 | 15,789 | 15,789 | | |
| g. Other Contractual Services | 302 | 1,352 | 1,352 | | |
| h. Data Processing | 2,673 | 12,004 | 12,004 | | |
| i. Other | | | | | |
| Total Contractual Services | 27,953 | 125,547 | 120,636 | (4,911) | (3.91%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 708 | 928 | 928 | | |
| b. Printing & Office Supplies & Materials | 3,320 | 4,352 | 4,352 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 2,663 | 3,492 | 3,492 | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 937 | 1,228 | 1,228 | | |
| Total Commodities | 7,628 | 10,000 | 10,000 | | |
| 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) | 4,911 | | 4,911 | 4,911 | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 4,911 | | 4,911 | 4,911 | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 200,000 | | | | |
| TOTAL EXPENDITURES | 412,277 | 311,066 | 311,066 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 405,766 | 405,766 | 405,766 | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 75,427 | 75,427 | 75,427 | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Juvenile Facility Monitoring | 336,850 | 235,639 | 235,639 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (405,766) | (405,766) | (405,766) | | |
| TOTAL FUNDS (equals Total Expenditures above) | 412,277 | 311,066 | 311,066 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Positions Authorized in Appropriation Bill | Permanent: Full Time: | | | | |
| | Part Time: | | | | |
| | Time-Limited: Full Time: | 3 | 3 | 3 | |
| | Part Time: | | | | |
| Average Annual Vacancy Rate (Percentage) | Permanent: Full Time: | | | | |
| | Part Time: | | | | |
| | Time-Limited: Full Time: | | | | |
| | Part Time: | | | | |

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: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 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 | 166,114 | 100.00% | | 168,019 | 100.00% | | 168,019 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 166,114 | | 40.29% | 168,019 | | 54.01% | 168,019 | | 54.01% |
| 1. General State Support Special (Specify) | | | | 7,500 | 100.00% | | 7,500 | 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 | 5,671 | 100.00% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 5,671 | | 1.37% | 7,500 | | 2.41% | 7,500 | | 2.41% |
| 1. General State Support Special (Specify) | 24,813 | 88.76% | | 61,481 | 48.97% | | 56,570 | 46.89% | |
| 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 | 3,140 | 11.23% | | 64,066 | 51.02% | | 64,066 | 53.10% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 27,953 | | 6.78% | 125,547 | | 40.36% | 120,636 | | 38.78% |
| 1. General State Support Special (Specify) | 4,917 | 64.45% | | 6,446 | 64.46% | | 6,446 | 64.46% | |
| 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 | 2,711 | 35.54% | | 3,554 | 35.54% | | 3,554 | 35.54% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 7,628 | | 1.85% | 10,000 | | 3.21% | 10,000 | | 3.21% |

REQUEST BY FUNDING SOURCE

Name of Agency Juvenile Facility Monitoring Unit

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 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) | 4,911 | 100.00% | | | | | 4,911 | 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 Equipment | 4,911 | | 1.19% | | | | 4,911 | | 1.57% |
| 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 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 40,786 | 20.39% | | | | | | | |
| 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 | 159,214 | 79.60% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 200,000 | | 48.51% | | | | | | |
| 1. General State Support Special (Specify) | 75,427 | 18.29% | | 75,427 | 24.24% | | 75,427 | 24.24% | |
| 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 | 336,850 | 81.70% | | 235,639 | 75.75% | | 235,639 | 75.75% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 412,277 | | 100.00% | 311,066 | | 100.00% | 311,066 | | 100.00% |

SPECIAL FUNDS DETAIL

Juvenile Facility Monitoring Unit
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---------------------------------------|--|--------------------------------------|---|---|
| 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 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2015 | FY 2016 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---|------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 405,766 | 405,766 | 405,766 |
| Juvenile Facility Monitoring (3749) | Juvenile Facility Monitoring Unit, | 336,850 | 235,639 | 235,639 |
| Section B TOTAL | | 742,616 | 641,405 | 641,405 |
| Section S + A + B TOTAL | | 742,616 | 641,405 | 641,405 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/14 | (2) Balance as of 6/30/15 | (3) Balance as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| 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 2014 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 166,114 | 166,114 |
| Travel | | | | 5,671 | 5,671 |
| Contractual Services | 24,813 | | | 3,140 | 27,953 |
| Commodities | 4,917 | | | 2,711 | 7,628 |
| Other Than Equipment | | | | | |
| Equipment | 4,911 | | | | 4,911 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 40,786 | | | 159,214 | 200,000 |
| Total | 75,427 | | | 336,850 | 412,277 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 168,019 | 168,019 |
| Travel | 7,500 | | | | 7,500 |
| Contractual Services | 61,481 | | | 64,066 | 125,547 |
| Commodities | 6,446 | | | 3,554 | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 75,427 | | | 235,639 | 311,066 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | (4,911) | | | | (4,911) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 4,911 | | | | 4,911 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2016 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 2016 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 2016 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 168,019 | 168,019 |
| Travel | 7,500 | | | 7,500 |
| Contractual Services | 56,570 | | 64,066 | 120,636 |
| Commodities | 6,446 | | 3,554 | 10,000 |
| Other Than Equipment | | | | |
| Equipment | 4,911 | | | 4,911 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 75,427 | | 235,639 | 311,066 |
| No. of Positions (FTE) | | | 3.00 | 3.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|--------------------------------------|---------|-----------------|---------|---------------|---------|
| 1. JUVENILE FACILITY MONITORING UNIT | 75,427 | | | 235,639 | 311,066 |
| SUMMARY OF ALL PROGRAMS | 75,427 | | | 235,639 | 311,066 |

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit

Program No. 1 of 1 Programs

AGENCY

JUVENILE FACILITY MONITORING UNIT
PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 166,114 | 166,114 |
| Travel | | | | 5,671 | 5,671 |
| Contractual Services | 24,813 | | | 3,140 | 27,953 |
| Commodities | 4,917 | | | 2,711 | 7,628 |
| Other Than Equipment | | | | | |
| Equipment | 4,911 | | | | 4,911 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 40,786 | | | 159,214 | 200,000 |
| Total | 75,427 | | | 336,850 | 412,277 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 168,019 | 168,019 |
| Travel | 7,500 | | | | 7,500 |
| Contractual Services | 61,481 | | | 64,066 | 125,547 |
| Commodities | 6,446 | | | 3,554 | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 75,427 | | | 235,639 | 311,066 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | (4,911) | | | | (4,911) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | 4,911 | | | | 4,911 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

| FY 2016 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 2016 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 2016 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 168,019 | 168,019 |
| Travel | 7,500 | | | 7,500 |
| Contractual Services | 56,570 | | 64,066 | 120,636 |
| Commodities | 6,446 | | 3,554 | 10,000 |
| Other Than Equipment | | | | |
| Equipment | 4,911 | | | 4,911 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 75,427 | | 235,639 | 311,066 |
| No. of Positions (FTE) | | | 3.00 | 3.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation | Escalations By DFA | Non-Recurring Items | Capital Equipment | Contractual | Total Funding Change | FY 2016 Total Request | |
| SALARIES | 168,019 | | | | | | 168,019 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 168,019 | | | | | | 168,019 | |
| TRAVEL | 7,500 | | | | | | 7,500 | |
| GENERAL | 7,500 | | | | | | 7,500 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 125,547 | | | | (4,911) | (4,911) | 120,636 | |
| GENERAL | 61,481 | | | | (4,911) | (4,911) | 56,570 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 64,066 | | | | | | 64,066 | |
| COMMODITIES | 10,000 | | | | | | 10,000 | |
| GENERAL | 6,446 | | | | | | 6,446 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,554 | | | | | | 3,554 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | 4,911 | | 4,911 | 4,911 | |
| GENERAL | | | | 4,911 | | 4,911 | 4,911 | |
| 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 | 311,066 | | | 4,911 | (4,911) | | 311,066 | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--------------|----------|--|----------------|--|
| GENERAL FUNDS | 75,427 | | | 4,911 | (4,911) | | 75,427 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 235,639 | | | | | | 235,639 | |
| TOTAL | 311,066 | | | 4,911 | (4,911) | | 311,066 | |

POSITIONS:

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

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 2 | | | | |
|--|--|--|--|---|--|--|--|--|

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Capital Equipment:

The Juvenile Monitoring Unit is requesting an increase of \$4911.00 for computer equipment.

(E) Contractual:

To reduce contractual in order to increase equipment.

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
 AGENCY NAME

1 - JUVENILE FACILITY MONITORING UNIT
 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 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|----------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 NUMBER OF FACILITIES INSPECTED | 116.00 | 125.00 | 125.00 |
| 2 STRATEGIC PLANS IMPLEMENTED | 18.00 | 20.00 | 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 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|-------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 COST PER FACILITY INSPECTED | 1,000.00 | 1,000.00 | 1,000.00 |

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 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 INSURE COMPLIANCE WITH STATE LAW FOR 100% OF JUVENILE FACILITIES | 90.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Juvenile Facility Monitoring Unit

| | Fiscal Year 2015 Funding | | | FY 2015 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) JUVENILE FACILITY MONITORING UNIT | | | | |
| GENERAL | 75,427 | (2,262) | 73,165 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 235,639 | | 235,639 | |
| TOTAL | 311,066 | (2,262) | 308,804 | |
| 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 | (2,262) | 73,165 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 235,639 | | 235,639 | |
| TOTAL | 311,066 | (2,262) | 308,804 | |

BOARD MEMBERS

Juvenile Facility Monitoring Unit

Agency

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

B. Estimated number of meetings FY2015

| 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, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| D. RENTS (61400-61499) | | | |
| 61420 Rental of Buildings and Floor Space | 18,968 | 85,204 | 80,293 |
| 61440 Rental of Office Equipment | 1,530 | 6,869 | 6,869 |
| 61490 Other Rentals | 65 | 299 | 299 |
| TOTAL (D) | 20,563 | 92,372 | 87,461 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61540 Repairing and Servicing Passenger Vehicles | 273 | 1,227 | 1,227 |
| 61550 Repairing and Servicing Office Equipment and Furni | 625 | 2,803 | 2,803 |
| TOTAL (E) | 898 | 4,030 | 4,030 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61615 SAAS Fees - DFA | 298 | 1,338 | 1,338 |
| 61616 MMRS Charges to DFA | 398 | 1,788 | 1,788 |
| 61620 Department of Audit Fees | 23 | 95 | 95 |
| 61650 State Personnel Board Fees | 411 | 1,846 | 1,846 |
| 6165X Personnel Services Contracts (61651-61653) | 2,387 | 10,722 | 10,722 |
| TOTAL (F) | 3,517 | 15,789 | 15,789 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61720 Membership Dues | 70 | 314 | 314 |
| 61740 Salvage, Demolition and Removal Service | 232 | 1,038 | 1,038 |
| TOTAL (G) | 302 | 1,352 | 1,352 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61905 IS Professional Fees - ITS | 5 | 22 | 22 |
| 61917 State Data Center charges- ITS | 398 | 1,787 | 1,787 |
| 61923 Basic Telephone Monthly - ITS | 1,194 | 5,358 | 5,358 |
| 61925 Long Distance Charges - ITS | 112 | 503 | 503 |
| 61927 Private Data Line and network access charges-ITS | 964 | 4,334 | 4,334 |
| TOTAL (H) | 2,673 | 12,004 | 12,004 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 27,953 | 125,547 | 120,636 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 24,813 | 61,481 | 56,570 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 3,140 | 64,066 | 64,066 |
| TOTAL FUNDS | 27,953 | 125,547 | 120,636 |

**SCHEDULE C
COMMODITIES**

Juvenile Facility Monitoring Unit
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62070 Signs and Sign Materials | 708 | 928 | 928 |
| Total (A) | 708 | 928 | 928 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62120 Duplication and Reproduction Supplies | 1,691 | 2,217 | 2,217 |
| 62130 Office Supplies and Materials | 791 | 1,036 | 1,036 |
| 62140 Paper Supplies (use code 62110 if printing is involved) | 237 | 311 | 311 |
| 62160 Office Equipment | 601 | 788 | 788 |
| Total (B) | 3,320 | 4,352 | 4,352 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 2,663 | 3,492 | 3,492 |
| Total (C) | 2,663 | 3,492 | 3,492 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62450 Janitor Supplies and Cleaning Agents | 152 | 199 | 199 |
| 62555 Information Systems Equipment Repair Parts | 355 | 465 | 465 |
| 62590 Other Supplies and Materials | 383 | 502 | 502 |
| 62998 Prior Year Expense - Commodities | 47 | 62 | 62 |
| Total (E) | 937 | 1,228 | 1,228 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 7,628 | 10,000 | 10,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 4,917 | 6,446 | 6,446 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 2,711 | 3,554 | 3,554 |
| TOTAL FUNDS | 7,628 | 10,000 | 10,000 |

**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, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| 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, 2014 | | Est. FY Ending June 30, 2015 | | Req. FY Ending June 30, 2016 | | |
|--|------------------------------|--------------|------------------------------|------------|------------------------------|---------------|--------------|
| | 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) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 Information Systems Equipment | 3 | 4,911 | | | 3 | 1,637 | 4,911 |
| TOTAL (D) | | 4,911 | | | | | 4,911 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 4,911 | | | | | 4,911 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 4,911 | | | | | 4,911 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 4,911 | | | | | 4,911 |

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

Juvenile Facility Monitoring Unit

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2014 | FY Ending June 30, 2014 | | FY Ending June 30, 2015 | | FY Ending June 30, 2016 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | 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, 2014 | Act FY Ending June 30, 2014 | | Est FY Ending June 30, 2015 | | Req FY Ending June 30, 2016 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | 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, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| E. OTHER (66000-89999) | | | |
| 89150 Transfer to Other Funds | 200,000 | | |
| TOTAL (E) | 200,000 | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 200,000 | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 40,786 | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 159,214 | | |
| TOTAL FUNDS | 200,000 | | |

NARRATIVE
2016 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 Monitoring Unit is requesting an increase of \$4911.00 for computer equipment.

The Juvenile Facilities Monitoring Unit is decreasing the amount of Contractual Services by \$4911.00.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|------------------------------------|--------------------|-----------------------|
| Donald Beard | Louisville, KY | Natl Juvenile Detention Conference | (146) | 3749 |
| Donald Beard | Louisville, KY | Natl Juvenile Detention Conference | 1,056 | 3749 |
| Donald Beard | Louisville, KY. | Natl Juvenile Detention Conference | 910 | 3749 |
| Donald Beard | Louisville, KY | Natl Juvenile Detention Conference | (1,056) | 3749 |
| Donald Beard | Louisville, KY | Natl Juvenile Detention Conference | 146 | 3749 |
| Teresa Wash | Louisville, KY | Natl Juvenile Detention Conference | 1,056 | 3749 |
| Teresa Wash | Louisville, KY | Natl Juvenile Detention Conference | 1,184 | 3749 |
| Teresa Wash | Louisville, KY | Natl Juvenile Detention Conference | (1,056) | 3749 |
| Total Out of State Travel Cost | | | \$2,094 | |

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, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 17 per month</i> | | 204 | 916 | 916 | 2749 |
| STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 8 per month</i> | | 94 | 422 | 422 | 3749 |
| TOTAL 61615 SAAS Fees - DFA | | 298 | 1,338 | 1,338 | |
| 61616 MMRS Charges to DFA | | | | | |
| STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 33 per month</i> | | 398 | 1,788 | 1,788 | 2749 |
| TOTAL 61616 MMRS Charges to DFA | | 398 | 1,788 | 1,788 | |
| 61620 Department of Audit Fees | | | | | |
| STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 2 per month</i> | | 23 | 95 | 95 | 2749 |
| TOTAL 61620 Department of Audit Fees | | 23 | 95 | 95 | |
| 61650 State Personnel Board Fees | | | | | |
| STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 34 per month</i> | | 411 | 1,846 | 1,846 | 2749 |
| TOTAL 61650 State Personnel Board Fees | | 411 | 1,846 | 1,846 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| UMB BANK NA JETT STEVEN G / Personnel Services Contracts <i>Comp. Rate: 15 per month</i> | | 181 | 813 | 813 | 2749 |
| JETT STEVEN G / Personnel Services Contracts <i>Comp. Rate: 184 per month</i> | | 2,206 | 9,909 | 9,909 | 3749 |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 2,387 | 10,722 | 10,722 | |
| GRAND TOTAL (61600-61699) | | 3,517 | 15,789 | 15,789 | |

VEHICLE PURCHASE DETAILS

Juvenile Facility Monitoring Unit

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement or New? | FY2016 Req. Cost |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
| | | | | New | 0 |
| | | | | | <hr/> |
| | | | | | 0 |
| TOTAL VEHICLE REQUEST | | | | | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Juvenile Facility Monitoring Unit

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-14 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|--------|-----------------------|-------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2015 | FY 2016 |
| P | Chevrolet | 2011 | Impala | Pool | Monitoring and Administrative | G 56860 | 32,851 | 7,782 | | |
| P | Chevrolet | 2011 | Impala | Pool | Monitoring and Administrative | G 56861 | 37,260 | 11,311 | | |
| P | Chevrolet | 2011 | Impala | Pool | Monitoring and Administrative | G 56862 | 22,582 | 6,107 | | |

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 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 # 2 | | | |
| Program # 1 : JUVENILE FACILITY MONITORING UNIT | | | |
| | Capital Equipment | | |
| | | Equipment | 4,911 |
| | | Total | 4,911 |
| | | General Funds | 4,911 |

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 6-30-14 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2014 | Estimated FY 2015 | | | Requested FY 2016 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Juvenile Facility Monitoring Unit

| Major Object | FY2015 GENERAL FUND REDUCTION | EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2015 FEDERAL FUNDS | EFFECT ON FY2015 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | (225) | | | | (225) |
| CONTRACTUAL SERVICES | (1,697) | | | | (1,697) |
| COMMODITIES | (193) | | | | (193) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | (147) | | | | (147) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (2,262) | | | | (2,262) |