

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,662,805			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,028,278			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	963,805			2261 9
SHARED CO/STATE JUV DET TF-STATE	41,339,203			2685 1
TOTAL POSITIONS.....	1,479.00			
TOTAL APPRO.....	76,331,286			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	452,478			1000 1
GRANTS AND DONATIONS TF -STATE	596,864			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,360,225			2685 1
TOTAL APPRO.....	2,409,567			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,673,994			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,090,728			2261 9
GRANTS AND DONATIONS TF -STATE	824,860			2339 1
SHARED CO/STATE JUV DET TF-STATE	4,396,242			2685 1
TOTAL APPRO.....	7,985,824			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	66,377			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	192,293			2261 9
SHARED CO/STATE JUV DET TF-STATE	199,765			2685 1
TOTAL APPRO.....	458,435			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		517,791					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,193,649					2261 9
GRANTS AND DONATIONS TF -STATE		127,472					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,000,497					2685 1
TOTAL APPRO.....		2,839,409					
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		29,110					1000 1
=====							
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		3,883,853					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,307,319					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		40,690					2261 9
GRANTS AND DONATIONS TF -STATE		3,116					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,483,075					2685 1
TOTAL APPRO.....		2,834,200					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		6,175,633					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		49,069					2261 9
SHARED CO/STATE JUV DET TF-STATE		7,326,801					2685 1
TOTAL APPRO.....		13,551,503					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,934,573					1000 1
SHARED CO/STATE JUV DET TF-STATE		2,671,552					2685 1
TOTAL APPRO.....		4,606,125					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		137,612					1000 1
SHARED CO/STATE JUV DET TF-STATE		134,195					2685 1
TOTAL APPRO.....		271,807					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		195,233					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,216					2261 9
GRANTS AND DONATIONS TF -STATE		1,001					2339 1
SHARED CO/STATE JUV DET TF-STATE		285,891					2685 1
TOTAL APPRO.....		492,341					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,479.00					
TOTAL ISSUE.....		115,693,460					
TOTAL SALARY RATE.....		49,662,805					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		532,537					1000 1
SHARED CO/STATE JUV DET TF-STATE		735,408					2685 1
TOTAL APPRO.....		1,267,945					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		50,130					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,417					2261 9
SHARED CO/STATE JUV DET TF-STATE		60,902					2685 1
TOTAL APPRO.....		112,449					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		216					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6					2261 9
SHARED CO/STATE JUV DET TF-STATE		262					2685 1
TOTAL APPRO.....		484					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	301,498			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8,521			2261 9
SHARED CO/STATE JUV DET TF-STATE	366,288			2685 1
TOTAL APPRO.....	676,307			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	337			1000 1
GRANTS AND DONATIONS TF -STATE	445			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,013			2685 1
TOTAL APPRO.....	1,795			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	678,102			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,521-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	274-			2261 9
GRANTS AND DONATIONS TF -STATE	27-			2339 1
SHARED CO/STATE JUV DET TF-STATE	7,667-			2685 1
TOTAL APPRO.....	17,489-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		136-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		7-					2261 9
GRANTS AND DONATIONS TF -STATE		1-					2339 1
SHARED CO/STATE JUV DET TF-STATE		199-					2685 1
TOTAL APPRO.....		343-					
=====							
JUVENILE DETENTION COSTS - CH 2016-							2103040
152, LOF (SB 1322)							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,052,759-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		38,369-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		171,197-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		7,827-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		114,221-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
JUVENILE DETENTION COSTS - CH 2016-							
152, LOF (SB 1322)							2103040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		105,175-					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,452-					1000 1
=====							
TOTAL: JUVENILE DETENTION COSTS - CH 2016-							2103040
152, LOF (SB 1322)							
TOTAL ISSUE.....		3,500,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		215,356					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,086					2261 9
SHARED CO/STATE JUV DET TF-STATE		261,634					2685 1

TOTAL APPRO.....		483,076					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		241					1000 1
GRANTS AND DONATIONS TF -STATE		318					2339 1
SHARED CO/STATE JUV DET TF-STATE		724					2685 1

TOTAL APPRO.....		1,283					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	484,359			
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
FOOD PRODUCTS				070000
GRANTS AND DONATIONS TF -STATE	127,472-			2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	3,116-			2339 1
	=====	=====	=====	
TOTAL: REDUCE EXCESS TRUST AUTHORITY				3300400
TOTAL ISSUE.....	130,588-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Grants and Donations Trust Fund budget authority in the amount of \$130,588. Despite the department's collection efforts, revenue from the Cost of Care program continues to decrease annually. The program is not generating sufficient revenue to support the budget authority in these categories.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994							5000000
DETENTION COST SHARE - STATE SHARE COST							5001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,806,077					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		30,879					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		145,660					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,591					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		81,587					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		419,269					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,937					1000 1
=====							
TOTAL: DETENTION COST SHARE - STATE SHARE COST							5001820
TOTAL ISSUE.....		2,500,000					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
DETENTION COST SHARE - STATE SHARE						5001820
COST						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to provide optimal services.

Linkage to the Governor's Priorities:

(24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Current Need or Problem:

In accordance with section 985.6865, F.S., an adjustment is required to the current General Revenue Fund (GR) for the Detention Centers budget entity to ensure a continued 50/50 split is maintained between GR and the Shared County/State Juvenile Detention Trust Fund.

Total Expenditures for FY 2016-17: \$ 97.8M

Based on projected FY 2016-17 operating expenditures
 less Fiscally Constrained Counties, less Fixed Capital Outlay (FCO)

Non-Fiscally Constrained Counties Contributions (budget requirements): \$ 48.9M**
 \$97.8M/2 = \$48.9M (50/50 split)

State's GR Contribution (budget requirements): \$ 48.9M

General Revenue Base Budget Available: \$(46.4M)

General Revenue Fund (excludes Fiscally Constrained Counties,
 FCO and \$3.5 nonrecurring funds) \$ 43.6M
 Federal Grants Trust Fund (National School Lunch) \$ 1.7M
 Grants and Donations Trust Fund (local grants) \$ 1.1M

Increase in General Revenue Fund required for FY 2017-2018 \$ 2.5M
 =====

** Note: General Revenue Funds (Fiscally Constrained Counties) of \$3.9M is not part of GR 50/50 split calculation but needed in the GR appropriation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
DETENTION COST SHARE - STATE SHARE						
COST						5001820

Fiscal Impact:

The Department of Juvenile Justice requests recurring General Revenue Fund totaling \$2,500,000 as follows:

Salaries and Benefits (010000)	\$ 1,806,077
Other Personal Services (030000)	30,879
Expenses (040000)	145,660
Operating Capital Outlay (060000)	5,591
Contracted Services (100777)	81,587
Grants and Aids-Contracted Services (100778)	419,269
Lease/Purchase/Equipment (105281)	10,937
TOTAL	<u>\$ 2,500,000</u>
	=====

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,806,077
						<u>1,806,077</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
THE FAIR LABOR STANDARDS ACT -				
OVERTIME				6102A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	279,626			1000 1
SHARED CO/STATE JUV DET TF-STATE	279,625			2685 1
TOTAL APPRO.....	559,251			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$559,251 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES 80000000
 80400000
 80400100
 12
1207.00.00.00

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 THE FAIR LABOR STANDARDS ACT -
 OVERTIME 6102A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2685 SHARED CO/STATE JUV DET TF

279,626
 279,625

 559,251
 =====

PERFORMANCE-BASED INCENTIVE
 PLAN
 SALARIES AND BENEFITS

6103A00
 010000

GENERAL REVENUE FUND -STATE 1,362,688
 SHARED CO/STATE JUV DET TF-STATE 1,362,687

1000 1
 2685 1

TOTAL APPRO..... 2,725,375

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to enhance workforce effectiveness by ensuring suitability of staff working with youth as a condition of employment.

Linkage to the Governor's Priorities:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PERFORMANCE-BASED INCENTIVE				
PLAN				6103A00

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Florida Department of Juvenile Justice (DJJ) recognizes that while Florida's juvenile facilities must be secure in order to protect the citizens of Florida, there must also be an environment where youth can succeed. This requires reliable infrastructure, a dependable fleet, and well-trained and experienced staff. The ability to hire and retain juvenile detention officers (JDOs) is critical to the department's success. High turnover among the department's direct care staff has led to excessively high vacancy rates. Moreover, this leads to significant increases in overtime costs. The front-line care, custody, control, and supervision of youth placed in secure detention are administered by 1,174 employees. They are comprised of 433 Juvenile Justice Detention Officer Is (JJDO I), 571 Juvenile Justice Detention Officer IIs (JJDO II) and 170 Juvenile Justice Detention Officer Supervisors (JJDOS).

Direct care staff must have extensive knowledge of the complex juvenile and criminal justice systems. They must understand the regulations and policy, and other constantly changing legal mandates which are all essential tools to successfully carrying out their duties and responsibilities. Staff must possess the ability to manage youth behavior while working with law enforcement, the court system, schools and the youth's family. Many of the youth are gang involved, victims of abuse, medically needy, physically challenged, developmentally delayed, violent, unpredictable, dual diagnosed, and present mental health disorders. Although the average age of a youth in secure detention is between 15 and 17 years of age, officers must be trained to work with youth of varying ages.

Working directly with Florida's most troubled youth is a specialized skill. The job requires an individual that is knowledgeable in the needs of very diverse juvenile populations, the compassion, patience, and training to understand their behaviors, and the ability to provide a safe environment. All direct care staff are screened for suitability for working with at-risk youth through the administration of the Ergometrics' IMPACT Assessment and Training test. This assessment is designed to identify potential applicants who are most suitable for employment in direct care positions for the department. If an applicant does not pass the assessment process, they are not eligible for hire.

Before a candidate is permitted to have individual contact with a youth, the candidate must complete certification training. The training period for a JDO is four to six months and the average cost the department incurs is approximately \$4,409 per trainee. The training occurs in two phases:

1. Phase I, workplace training consists of 120 hours of certification training: department orientation; information security awareness; detention facility operations; Protective Action Response (PAR); CPR/First aid; mental health and substance abuse services; safety, security, and supervision; legal; gang awareness; interpersonal/communication skills; and detainee behavior and consequences.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PERFORMANCE-BASED INCENTIVE				
PLAN				6103A00

2. Phase II, academy training consists of 120 hours of certification training: restorative justice; professionalism and ethics; adolescent behavior; health care; effective written communication; mental health; suicide recognition, prevention, and intervention; human diversity; and interpersonal/communication skills.

For years, the department's JDO turnover rate has been exceptionally high, approximately 30%. In fiscal year 2015-16, the turnover rate significantly increased to 43.58%. These increases have resulted in serious negative consequences. For example: youth-on-youth and youth-on-staff battery incidents are four times higher at detention centers with high turnover rates as compared to those with lower turnover rates; 78% of JDO I's have less than one year of experience (up from 64% last year); and overtime costs have increased by more than \$2.3 million in the past fiscal year. This high turnover rate affects the continuity and stability of supervision and service delivery that help our youth and their families receive the support that they need. This high turnover rate has also led to increased workload demands on staff and the continuous depletion of trained, experienced and skilled detention staff. The financial costs of high turnover are realized in additional training and recruitment.

The national average starting salary for a JJDO is \$32,393 (based on a cross section of states) as compared to Florida's starting salary of \$25,479, almost \$7,000 lower. This disparity is also seen with Florida's Correctional Officers who have similar education requirements and a starting salary that is 21% (\$30,807) above a JJDO's and includes special risk retirement.

In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the department. Ten years later, the issues and concerns raised in this comprehensive document remain. The report cited the following cost and impacts of high turnover rates:

- * Increased recruitment and hiring cost
- * Higher overtime costs
- * Increased employee fatigue
- * Reduced time available for training
- * Lack of program stability owing to revolving staff
- * Increased staff performance problems
- * Reduced outcomes for youth
- * Compromised public safety
- * Lack of public confidence in the juvenile justice system

Similarly, the department recently conducted a workplace survey of detention officers, which showed that 89% felt staff turnover adversely affects their job. The survey showed that 68% of respondents felt moderately to extremely stressed at

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
<u>PUBLIC PROTECTION</u>							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER							6100000
PERFORMANCE-BASED INCENTIVE							
PLAN							6103A00

work. Although 87% of respondents stated they enjoy their job and 83% felt the job matched their professional interests and goals, only 28% felt they would be working for DJJ in another two years.

On January 9, 2015, the Askew School of Public Administration and Policy, located in Tallahassee, Florida and a graduate school within the Florida State University College of Social Science, completed a study on the effects of staff turnover and how high turnover is negatively affecting the juvenile detention centers. The study revealed that the cost of employee turnover for FY 2013-14 is significant - more than \$13 million dollars annually. Additionally, the study showed the impact of staff turnover in overtime costs. Detention overtime costs for FY 2014-15 was \$4.5 million.

The performance-based incentive plan for employees included in the JDO series will incentivize the employees to remain employed with the department which will result in reduced overtime and training costs, and most importantly will provide the department a more experienced staff, all of which improve the safety and security of youth.

Proposed Solution:

It is critical that the turnover rate of direct care staff be addressed as the highest of the department's priorities. The department proposes a performance-based incentive plan for its JJDO I, JJDO II and JJDOS positions that will promote the retention of existing staff. The proposed plan will compensate those employees who have made a commitment to the department and ensure continuity of care for our youth.

FY 2017-18 Performance-Based Incentive Plan:

- \$1,000 upon successful completion of 12-week training requirements/graduation.
- \$1,000 upon successful completion of first year probationary period (11 months in FY 2017-18) and a minimum 3.0 performance evaluation and no discipline.
- \$2,000 for those reaching two years of service and 3.0 performance evaluation and no discipline.
- \$3,000 for those having three years or more of service and 3.0 performance evaluation and no discipline.

Fiscal Impact:

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$2,725,375 for FY 2017-18:

Salaries and Benefits

General Revenue Fund = \$1,362,688

Shared County/State Juvenile Detention Trust Fund = \$1,362,687

Positions	Completion of Training FTE	1-Year FTE	2-years FTE	3-Years FTE	TOTAL
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
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JUVEN FACILITIES/SERVICES
 DEVELOP THE RESOURCES NEEDED TO
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 PLAN

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	433.0	99.0	14.0	43.0	
JDO I	433.0	99.0	14.0	43.0	
JDO II	571.0	92.0	30.0	284.0	
JDO Supervisor	170.0	13.0	21.0	108.0	
	1,174.0	204.0	65.0	435.0	
Incentive Plan	Completion of Training FTE	1-Year FTE	2-years FTE	3-Years FTE	TOTAL
\$1,000	\$1,174,000	\$204,000			
\$2,000			\$130,000		
\$3,000				\$1,305,000	
Subtotal					\$2,813,000
FICA Match (7.65%)					215,195
Lapse 10%					(302,820)
Total Issue - Salaries and Benefits					<u>\$2,725,375</u>

Companion issues are located in the Community Supervision and Community Interventions and Services budget entities, issue code 6103A00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES 80000000
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DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 PERFORMANCE-BASED INCENTIVE
 PLAN 6103A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,362,688
2685 SHARED CO/STATE JUV DET TF						1,362,687

						2,725,375
						=====

CAPITAL IMPROVEMENT PLAN 9900000
 CODE CORRECTIONS 990C000
 FIXED CAPITAL OUTLAY 080000
 DJJ MAIN/REPAIR-STATE BLDG 080410

GENERAL REVENUE FUND -STATE 1,866,872 1,866,872 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group SFS for Security. Requests are required to maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety. Projects include fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) door and window replacements, and installation of detention grade plumbing fixtures.

This project is for intercom and door locking control systems repair and replacement for continued safety and security.

Fiscal Year DMS
 Requested Bldg. # Location Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

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2017-2018	00233	Alachua RJDC	90,000
2017-2018	01961	Bay RJDC	75,000
2017-2018	00368	Duval RJDC	181,872
2017-2018	05157	Leon RJDC	80,000
2017-2018	00234	Marion RJDC	110,000
2017-2018	00393	Volusia RJDC	115,000
2017-2018	01991	Brevard RJDC	75,000
2017-2018	03900	Orange RJDC	190,000
2017-2018	01992	Pasco RJDC	80,000
2017-2018	04630	Pinellas RJDC	150,000
2017-2018	00631	Broward RJDC	135,000
2017-2018	00637	Miami Dade RJDC	280,000
2017-2018	00527	Palm Beach RJDC	100,000
2017-2018	00455	South West RJDC	80,000
2017-2018	00526	St. Lucie RJDC	90,000

This project is to add a dormitory modular to the facility which is currently at maximum capacity and requires additional living space.

Fiscal Year	DMS		
Requested	Bldg. #	Location	Amount
2017-2018	00455	South West RJDC	35,000

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 DJJ MAIN/REPAIR-STATE BLDG

990M000
 080000
 080410

GENERAL REVENUE FUND	-STATE	4,290,000	4,290,000	
		=====	=====	=====

1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group BM or Mechanical. These are older sites that need repair or

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

replacement of existing Heating Ventilation Air-Conditioning (HVAC).

The following maintenance projects are requested under group BE or Electrical. The requests noted under this group will enhance the functionality of the sites. Projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group BI or Interior repairs. The requests noted under this group will ensure the functionality and safety of the sites. The sites are old and the interiors are showing substantial signs of deterioration. Projects include floor surface replacements, painting and minor renovations, etc.

There are maintenance projects requested under category BG or Site repairs. Projects will ensure the functionality, security, and safety of the buildings. Projects include covered walkways, exterior lighting, fencing and erosion issues.

The following maintenance projects are requested under group BP or Plumbing repairs. These are older sites and the plumbing systems and fixtures are at the end of their life span. Projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

These are maintenance projects requested under group BX or Envelope repairs (building exterior). The requests noted under this group addresses the security of the buildings and building exterior protections. These are older sites and the buildings are in need of repair and maintenance.

There are maintenance projects requested under group CP or Paving (other). The requests noted under this group addresses the safety of the sites and functionality. These are older sites with unsafe parking lots. Projects include recreation paving.

The following maintenance projects are requested under group BS or Structure. The requests noted under this group addresses the functionality and safety of the facility. Projects include annual repair and maintenance for all detention facilities statewide.

This project is to repair or replace roofs at the facility which are old, worn and leaking.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00234	Marion	325,000
2017-2018	00393	Volusia	375,000
2017-2018	01991	Brevard	225,000
2017-2018	03165	Manatee	350,000
2017-2018	04147	Okaloosa	275,000
2017-2018	05157	Leon	250,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
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JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

This project is for repair or replacement of old, worn chiller units and associated support systems that at are the end of the life cycle.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00455	Southwest	175,000

This project is to replace old dilapidated shower stalls with stainless steel shower inserts which are durable and easier to maintain.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00455	Southwest	60,000
2017-2018	00527	Palm Beach	100,000
2017-2018	00631	Broward	120,000
2017-2018	00637	Miami-Dade	200,000
2017-2018	01991	Brevard	100,000
2017-2018	03900	Orange	180,000
2017-2018	00368	Duval	150,000
2017-2018	00223	Alachua	120,000

This project is for repair or replacement of obsolete circuit breaker panels. The wiring system needs to be upgraded.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00631	Broward	50,000

This project is to renovate the laundry area. The space is not sufficient to accommodate the required number of washers and dryers.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00631	Broward	50,000

This project is for replacement of the current emergency generator that are unable to provide complete electrical needs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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for the facility.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	01991	Brevard	175,000
2017-2018	01992	Pasco	250,000

This project is for repair or replacement of old, worn exhaust fan units that are at the end of the life cycle.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	04379	Collier	10,000

This project is to convert an existing courtyard into a dayroom for needed interior operations.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	00223	Alachua	250,000

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	58,292,095	6,156,872	1000
TRUST FUNDS	68,237,782		2000

TOTAL POSITIONS.....	1,479.00		
TOTAL PROG COMP.....	126,529,877	6,156,872	
TOTAL SALARY RATE.....	49,662,805		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		31,567,304					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,785,360					1000 1
GRANTS AND DONATIONS TF -STATE		46,617					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		4,850,629					2639 3
TOTAL POSITIONS.....		849.50					
TOTAL APPRO.....		42,682,606					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		591,986					1000 1
GRANTS AND DONATIONS TF -STATE		184,000					2339 1
TOTAL APPRO.....		775,986					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,640,034					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		35,866					2261 9
GRANTS AND DONATIONS TF -STATE		7,407					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		311,856					2639 3
TOTAL APPRO.....		4,995,163					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		41,556					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE		5,564,831					1000 1
=====		=====					
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		635,947					1000 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		852,545					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		42,490					2639 3
-----		-----					
TOTAL APPRO.....		895,035					
=====		=====					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		34,417,082					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
-----		-----					
TOTAL APPRO.....		36,051,387					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		383,932					1000 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		280,725					1000 1
GRANTS AND DONATIONS TF -STATE		11,151					2339 1
TOTAL APPRO.....		291,876					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		849.50					
TOTAL ISSUE.....		92,554,532					
TOTAL SALARY RATE.....		31,567,304					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		377,358-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,219					1000 1
GRANTS AND DONATIONS TF -STATE		77					2339 1
TOTAL APPRO.....		70,296					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,221			1000 1
GRANTS AND DONATIONS TF -STATE	1			2339 1
TOTAL APPRO.....	1,222			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	438,862			1000 1
GRANTS AND DONATIONS TF -STATE	484			2339 1
TOTAL APPRO.....	439,346			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,769			1000 1
GRANTS AND DONATIONS TF -STATE	1,171			2339 1
TOTAL APPRO.....	4,940			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	444,286			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		13,690-		1000 1
GRANTS AND DONATIONS TF -STATE		299-		2339 1
TOTAL APPRO.....		13,989-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES TO				
INCREASE CONTRACT MONITORING -				
ADD				2000150
SALARY RATE				000000
SALARY RATE.....		163,717		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		188,553		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		166,306		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES TO				2000150
INCREASE CONTRACT MONITORING -				
ADD				
TOTAL ISSUE.....		354,859		
TOTAL SALARY RATE.....		163,717		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage its resources by strengthening contract monitoring and quality improvement practices and processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						80000000
						80700000
						80700700
						12
						<u>1207.00.00.00</u>
						2000000
						2000150

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES TO
 INCREASE CONTRACT MONITORING -
 ADD

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

An integral part of the Department of Juvenile Justice's vision and mission is to provide the right services to its youth. Therefore, it is critical there are sufficient staff to ensure that providers are held accountable for their services to our youth. The department is highly privatized, with nearly 65% of the budget encompassing services for youth that are delivered by more than 150 private providers. The department seeks the resources to fully implement its risk-based approach to monitoring and its requirement for contract management oversight. This will allow the department to maintain adequate oversight of the privatize providers and ensure that our youth are receiving the level of services the department contracted. In order to fully implement this risk-based approach to monitoring, the department seeks to reclassify 14 positions for its contract management oversight.

The department uses its monitoring prioritization instrument to determine the order and/or intensity of monitoring activities for each contract and/or program. The assessment includes factors outlining the characteristics of the services being provided and performance attained.

A shared services business model is used to create and implement consistent management of all contracted providers, no matter the program area or the location of the program within the state. Contract management involves essential oversight functions that include review of contract language, on-boarding of new providers, invoice auditing, administrative reviews, applying financial consequences, financial reconciliation, tracking utilization, inventory tracking, and performance measures.

The department expects to cover 1,500 monitoring reviews in fiscal year 2016-17 with approximately 290 contracts being executed. This will include monitoring programs and contracts in the department's Juvenile Detention, Probation and Community Corrections, Residential Corrections and Prevention and Victim Services program areas.

Proposed Solution:

This issue requests the realignment of General Revenue Funds from the G/A-Contracted Services in the amount of \$354,859 to reclassify 14 probation positions to fully implement the risk-based approach monitoring system and to perform contract management functions: 4 Contract Managers and 10 Contract Monitors (Operations Review Specialists - pay grade 024). Positions would provide technical assistance and training to program providers and monitor program activities related to serving at-risk youth.

Contract Monitors conduct site visits, interviews, observe facility operations, evaluate programs, and ensure the department is receiving the level of services contracted. Contract Managers act as liaisons to ensure providers understand the contract, verify receipt of deliverables, track performance deficiencies, audit invoices for payment and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES TO						
INCREASE CONTRACT MONITORING -						
ADD						2000150

apply financial consequences.

Fiscal Impact:

The Department of Juvenile Justice requests the realignment of General Revenue Funds from G/A-Contracted Services to Salaries & Benefits and Expenses appropriation categories within the Probation and Community Corrections Program to reclassify 14 positions. Total amount requested is \$354,859 (Salaries and Benefits = \$188,553 and Expenses = \$166,306).

Deduct: G/A-Contracted Services category (100778)	(354,859)
Add: Salaries & Benefits (010000)	188,553
14 FTEs - Operations Review Specialist	
Expenses (040000)	166,306

TOTAL:	354,859

Calculation Methodology Salaries & Benefits:

CLASS TITLE	FTE	BASE RATE	BENEFITS	SUBTOTAL
Operations Review Specialist	14	577,711	258,299	836,010
Juvenile Probation Officer	14	413,994	233,463	647,457
		-----	-----	-----
Net Difference:		163,717	24,836	188,553

Calculation Methodology Expenses (040000):

Variable cost-14 x \$2,831	39,634
Travel-14 x \$9,048	126,672

	166,306

Corresponding issue code 2000160

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES TO
 INCREASE CONTRACT MONITORING -
 ADD

80000000
 80700000
 80700700
 12
1207.00.00.00
 2000000

 2000150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	163,717	24,836	188,553	0.00	188,553
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	163,717	24,836	188,553			188,553

REALIGNMENT OF EXPENDITURES TO
 INCREASE CONTRACT MONITORING -
 DEDUCT
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

2000160
 100000
 100778

GENERAL REVENUE FUND -STATE 354,859-

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage its resources by strengthening contract monitoring and quality improvement practices and processes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES TO				
INCREASE CONTRACT MONITORING -				
DEDUCT				2000160

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

An integral part of the Department of Juvenile Justice's vision and mission is to provide the right services to its youth. Therefore, it is critical there are sufficient staff to ensure that providers are held accountable for their services to our youth. The department is highly privatized, with nearly 65% of the budget encompassing services for youth that are delivered by more than 150 private providers. The department seeks the resources to fully implement its risk-based approach to monitoring and its requirement for contract management oversight. This will allow the department to maintain adequate oversight of the privatize providers and ensure that our youth are receiving the level of services the department contracted. In order to fully implement this risk-based approach to monitoring, the department seeks to reclassify 14 positions for its contract management oversight.

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Proposed Solution:

This issue requests the realignment of General Revenue Funds from the G/A-Contracted Services in the amount of \$354,859 to reclassify 14 probation positions to fully implement the risk-based approach monitoring system and to perform contract management functions: 4 Contract Managers and 10 Contract Monitors (Operations Review Specialists - pay grade 024). Positions would provide technical assistance and training to program providers and monitor program activities related to serving at-risk youth.

Contract Monitors conduct site visits, interviews, observe facility operations, evaluate programs, and ensure the department is receiving the level of services contracted. Contract Managers act as liaisons to ensure providers understand the contract, verify receipt of deliverables, track performance deficiencies, audit invoices for payment and apply financial consequences.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES TO						
INCREASE CONTRACT MONITORING -						
DEDUCT						2000160

Fiscal Impact:

The Department of Juvenile Justice requests the realignment of General Revenue Funds from G/A-Contracted Services to Salaries & Benefits and Expenses appropriation categories within the Probation and Community Corrections Program to reclassify 14 positions. Total amount requested is \$354,859 (Salaries & Benefits = \$188,553 and Expenses = \$166,306).

Deduct: G/A-Contracted Services category (100778)	(354,859)
Add: Salaries & Benefits (010000)	188,553
14 FTEs - Operations Review Specialist	
Expenses (040000)	166,306

TOTAL:	354,859

Calculation Methodology Salaries & Benefits:

CLASS TITLE	FTE	BASE RATE	BENEFITS	SUBTOTAL
Operations Review Specialist	14	577,711	258,299	836,010
Juvenile Probation Officer	14	413,994	233,463	647,457
		-----	-----	-----
Net Difference:		163,717	24,836	188,553

Calculation Methodology Expenses (040000):

Variable cost-14 x \$2,831	39,634
Travel-14 x \$9,048	126,672

	166,306

Corresponding issue code 2000150.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		195-					1000 1
GRANTS AND DONATIONS TF -STATE		8-					2339 1
TOTAL APPRO.....		203-					
=====		=====					
AMI KIDS GENDER SPECIFIC PROGRAM							2103041
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		313,473					1000 1
GRANTS AND DONATIONS TF -STATE		346					2339 1
TOTAL APPRO.....		313,819					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,692					1000 1
GRANTS AND DONATIONS TF -STATE		836					2339 1
TOTAL APPRO.....		3,528					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	317,347			
	=====	=====	=====	
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
VOCATIONAL EDUCATION AND JOB				
PLACEMENT (VARIOUS LOCATIONS)				5001400
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	2,600,000			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will provide an atmosphere that is safe, secure, and rehabilitation-focused on the individual needs of the youth, their families, and their communities and increase efforts to form partnerships and collaborate with others involved in and connected to the juvenile justice system, including faith and community-based organizations and workforce providers.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

The Department of Juvenile Justice is rehabilitation-focused on the individual needs of the youth, their families and their communities and the impact of the treatment and services delinquent youth receive has a far-reaching impact on the safety and welfare of the citizens in Florida. Recognizing the correlation between recidivism outcomes and employment, the department has increased opportunities for industry-recognized certification for youth in residential programs and seeks to further enhance educational and vocational programs and develop marketable skills of its youth. The goal of the vocational education program is to give students who are demonstrating risk behaviors in school or in the community an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994							5000000
VOCATIONAL EDUCATION AND JOB PLACEMENT (VARIOUS LOCATIONS)							5001400

opportunity to learn a useful vocational career and/or technical skill and to earn industry-recognized certificates. Vocational programs offer youth technical certifications and tools needed to be job ready when they complete the program. Programs are offered at different locations around the state. Limited funding precludes services being provided at all departmental day treatment and residential programs.

Proposed Solution:

This proposal requests funding to contract for additional vocational education and job placement program services at existing day treatment and residential programs for at least 500 youth. Student training programs will offer job training and opportunities to seek industry-recognized credentials in fields such as construction and food service.

Fiscal Impact:

The Department of Juvenile Justice requests recurring General Revenue Funds in Grants and Aids - Contracted Services (100778) appropriation category in the amount of \$2,600,000 (\$5,200 annual per diem x 500 slots = \$2,600,000).

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
THE FAIR LABOR STANDARDS ACT - OVERTIME							6102A00
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	171,727					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
THE FAIR LABOR STANDARDS ACT -						
OVERTIME						6102A00

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$171,727 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

171,727

 171,727

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER							6100000
PERFORMANCE-BASED INCENTIVE							
PLAN							6103A00
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,823,718					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to enhance workforce effectiveness by ensuring suitability of staff working with youth as a condition of employment.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

Juvenile Probation Officers play a critical role in promoting Florida's public safety and reducing juvenile crime. They are the front-line staff responsible for coordinating effective intervention services and providing supervision for youth on diversion, probation and post-residential supervision. Having well-trained and experienced staff is vital to providing services to youth while keeping the public safe. The ability to hire and retain juvenile probation officers (JPOs) is critical to the department's success. High turnover among the department's direct care staff has led to high vacancy rates. The front-line is comprised of 723 Juvenile Probation Officers (JPO), 233 Senior Juvenile Probation Officers (SJPO) and 132 Juvenile Probation Officer Supervisors (JPOS) for a total of 1,088 full-time equivalent positions.

Juvenile Probation Officers must have extensive knowledge of the complex juvenile and criminal justice systems and must be involved in the community and be aware of community resources that could be of assistance in successfully completion of a youth individualized plan outcomes. Juvenile Probation Officers must understand the regulations and policies regarding Cost of Care, Medicaid, and other constantly changing legal mandates. These are essential tools to successfully carrying out the duties and responsibilities of a JPO. Juvenile Probation Officers are also required to administer the department's assessment tool (known as the Positive Achievement Change Tool-PACT), and the goal planning instrument (known as the Youth Empowered Success Plan-YES) to youth under their supervision. Juvenile Probation Officers must possess the ability to manage caseloads while moving seamlessly between the department, law enforcement, court system, schools, youth and family members. While caseloads have decreased in some areas of the state, the expectation for the JPOs to deliver evidence-based interventions and services have increased, as well as the expectations and accountability to achieve successful outcomes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
PERFORMANCE-BASED INCENTIVE						
PLAN						6103A00

The daily responsibilities and duties of a JPO have expanded over the past 22 years and include, but are not limited to:

- * Conducting in-depth interviews, complex assessments and evaluations;
- * Identifying and making appropriate referrals for professional services, and following up to ensure much needed services are received;
- * Directing and conducting specialized interventions for youth and family;
- * Supervising youth caseloads; including maintaining contact with youth while in programs and during transition back into the juvenile's home or community;
- * Making regular contact with schools and conducting home visits with the youth and family during non-traditional hours and weekends; meeting families on their terms; and
- * Working collaboratively with community stakeholders, including school officials, faith partners, mental health and substance abuse providers.

All direct care staff are screened for suitability for working with at-risk and delinquent youth through the administration of Ergometrics' Impact Assessment and Training test. If an applicant does not pass the assessment process, they are not eligible for hire.

Juvenile Probation Officers are required to have a Bachelor Degree and have a CPR/First Aid and Protective Action Response (PAR) certification. During the training period of four to six months, a JPO receives an annual salary that averages \$29,457, in addition to the cost of the pre-academy requirements and certification training materials. Consequently, staff turnover is very costly in terms of both dollars and productivity. Throughout the training period JPOs are not authorized to have a caseload or to intervene with a youth without a certified staff.

The extensive pre-requisites training includes: 96 hours of pre-academy training; 168 additional hours of observation; and passing the pre-academy exam. Upon successful completion of the pre-requisites, candidates are eligible to participate in the JPO Academy to obtain certification. Participation includes five weeks of academy training (192 hours) followed by a competency based test that must be passed to retain the position through certification. The average cost the department incurs with the academy training is \$3,463 per trainee, not inclusive of the pre-requisites. All training costs are incurred by the department.

In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the department. Ten years later the issues and concerns raised in this comprehensive document remain much the same, but with additional expectations. The report cited the following cost and impacts of high turnover rates:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PERFORMANCE-BASED INCENTIVE				
PLAN				6103A00

- * Increased recruitment and hiring cost;
- * Increased caseloads/fatigue;
- * Reduced time available for training;
- * Lack of program stability owing to revolving staff;
- * Increased staff performance problems;
- * Reduced outcomes for youth;
- * Compromised public safety;
- * Lack of public confidence in the juvenile justice system

In order to measure where Florida stands in terms of salaries for JPOs on a national level, DJJ's Research and Data Integrity division conducted an inquiry regarding JPO wages throughout the country. Forty-three states responded reflecting an average starting salary of \$35,590, a total of \$6,246 more than Florida's starting JPO salary of \$29,457. This disparity is also seen with Florida's Child Protective Investigators (CPI) whose starting salaries are 35% (CPI - \$39,600) above Juvenile Probation Officers similar positions.

A recent department analysis shows the turnover rate for JPOs is 13%. This turnover rate can disrupt the continuity and stability of supervision and service delivery that helps youth and their families receive the support that they need. Also, this turnover has led to increased workload demands on JPOs and the continual depletion of experienced and skilled probation staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 40%-50% of the first year salary per JPO) over the past year is estimated to be \$5.6 million annually.

Proposed Solution:

It is critical that the turnover rate of direct care staff be addressed as the highest of the department's priorities. The department proposes a performance-based incentive plan for its JPOs, SJPOS, and JPOS' that will promote the retention of existing staff. The proposed plan will compensate those employees who have made a commitment to the department and ensure continuity of care for our youth.

FY 2017-18 Performance-Based Incentive Plan:

- \$1,000 upon successful completion of 12-week training requirements/graduation.
- \$1,000 upon successful completion of first year probationary period (11 months in FY 2017-18) and a minimum 3.0 performance evaluation and no discipline.
- \$2,000 for those reaching two years of service and 3.0 performance evaluation and no discipline.
- \$3,000 for those having three years or more of service and 3.0 performance evaluation and no discipline.

Fiscal Impact:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
PERFORMANCE-BASED INCENTIVE PLAN							6103A00

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$3,100,320 for FY 2017-18:

Community Supervision budget entity (80700700)

 Salaries and Benefits
 General Revenue Fund = \$1,823,718

Community Interventions and Services budget entity (80700800)

 Salaries and Benefits
 General Revenue Fund = \$1,276,602

Positions	Completion of Training FTE	1-year FTE	2-years FTE	3-years FTE	Total
JPO	723.0	156.0	84.0	269.0	
SJPO	233.0	11.0	20.0	184.0	
JPO Supervisor	132.0	1.0	4.0	123.0	
Total FTE	1,088.0	168.0	108.0	576.0	

Incentive Plan	Completion of Training FTE	1-year FTE	2-years FTE	3-years FTE	Total
\$1,000	\$1,088,000	\$168,000			
\$2,000			\$216,000		
\$3,000				\$1,728,000	
Subtotal					\$3,200,000
FICA Match (7.65%)					244,800
Lapse 10%					(344,480)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>

DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
PERFORMANCE-BASED INCENTIVE						
PLAN						6103A00

Total Issue - Salaries and Benefits \$3,100,320
 =====

Companion issues are located in the Detention Centers and Community Interventions and Services budget entities, issue code 6103A00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,823,718

1,823,718
=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: PROB/COMMUN CORR PRG					80700000
COMMUNITY SUPERVISION					80700700
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
CODE CORRECTIONS					990C000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND	-STATE	100,000	100,000		1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group SFS or Security. Requests are required to maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety. Projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV), door and window replacements, and installation of detention grade plumbing fixtures.

This project is for security improvement projects which are needed at the Juvenile Assessment Centers and Service Center locations such as security doors, pass-through windows, fencing and CCTV.

Fiscal Year	DMS		
Requested	Bldg.#	Location	Amount
2017-2018	N/A	Statewide	100,000

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES					990F000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410

GENERAL REVENUE FUND	-STATE	25,000	25,000		1000 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS or Life Safety. Deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. Projects include the installation of emergency generators and visibility projects for building egress in master control rooms.

This project is for facility upgrades to ensure older facilities such as Wildwood and Sunland meet requirements of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Florida Building code. This include ADA compliance and sufficient emergency power generators.

Fiscal Year	DMS			
Requested	Bldg.	#Location		Amount
2017-2018	N/A	Statewide		25,000

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	375,000	375,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group BM or Mechanical. These are older sites that need repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC).

The following maintenance projects are requested under group BE or Electrical. The requests noted under this group will enhance the functionality of the sites. Projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group BI or Interior repairs. The requests noted under this group will ensure the functionality and safety of the sites. The sites are old and the interiors are showing substantial signs of deterioration. Projects include floor surface replacements, painting and minor renovations.

There are maintenance projects requested under category BG or Site repairs. Projects will ensure the functionality, security, and safety of the buildings. Projects include covered walkways, exterior lighting, fencing and erosion issues.

The following maintenance projects are requested under group BP or Plumbing repairs. These are older sites and the plumbing systems and fixtures are at the end of the life span. Projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

These are maintenance projects requested under group BX or Envelope repairs (building exterior). The requests noted under this group addresses the security of the buildings and building exterior protections. These are older sites and the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700700
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

buildings are in need of repair and maintenance.

There are maintenance projects requested under group CP or Paving (other). The requests noted under this group addresses the safety of the sites and functionality. These are older sites with unsafe parking lots. Projects include recreation paving.

The following maintenance projects are requested under group BS or Structure. The requests noted under this group addresses the functionality and safety of the facility. Projects include annual repair and maintenance for all probation facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Amount
2017-2018	N/A	Statewide	200,000

This project is for minor interior renovations such as security doors, interview rooms, carpet, paint etc.

Fiscal Year Requested	DMS Bldg.#	Location	Amount
2017-2018	N/A	Statewide	50,000

This project is for repair or replacement of old, worn HVAC systems.

Fiscal Year Requested	DMS Bldg.#	Location	Amount
2017-2018	N/A	Statewide	75,000

This project is to repair or replace roofs at the facility which are, old, worn and leaking.

Fiscal Year Requested	DMS Bldg.#	Location	Amount
2017-2018	N/A	Statewide	50,000

Refer to accompanying CIP-5 form.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	89,464,649		500,000				1000
TRUST FUNDS	7,126,929						2000
TOTAL POSITIONS.....	849.50						
TOTAL PROG COMP.....	96,591,578		500,000				
TOTAL SALARY RATE.....	31,731,021						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		17,733,969					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,424,342					1000 1
GRANTS AND DONATIONS TF -STATE		26,738					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,779,034					2639 3
TOTAL POSITIONS.....		505.00					
TOTAL APPRO.....		24,230,114					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,014,298					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,623,784					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		182,506					2639 3
TOTAL APPRO.....		2,806,290					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		27,131					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		645,031					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		27,856					2639 3
TOTAL APPRO.....		672,887					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		15,577,556					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		222,838					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		154,863					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		171,564					1000 1
GRANTS AND DONATIONS TF -STATE		6,815					2339 1
TOTAL APPRO.....		178,379					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	505.00						
TOTAL ISSUE.....		44,884,356					
TOTAL SALARY RATE.....		17,733,969					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		469,544					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,603					1000 1
GRANTS AND DONATIONS TF -STATE		44					2339 1
TOTAL APPRO.....		39,647					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		687					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
TOTAL APPRO.....		688					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		251,485					1000 1
GRANTS AND DONATIONS TF -STATE		277					2339 1
TOTAL APPRO.....		251,762					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		11,948					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		263,710					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,367-					1000 1
GRANTS AND DONATIONS TF -STATE		183-					2339 1
TOTAL APPRO.....		8,550-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		119-					1000 1
GRANTS AND DONATIONS TF -STATE		5-					2339 1
TOTAL APPRO.....		124-					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		179,632					1000 1
GRANTS AND DONATIONS TF -STATE		198					2339 1
TOTAL APPRO.....		179,830					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,534			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	188,364			
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
ENHANCED SUPERVISION				5001160
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		210,000		1000 1
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
THE FAIR LABOR STANDARDS ACT -				
OVERTIME				6102A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,408			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER THE FAIR LABOR STANDARDS ACT - OVERTIME						6100000 6102A00

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$93,408 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

93,408

 93,408
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PERFORMANCE-BASED INCENTIVE				
PLAN				6103A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,276,602			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to enhance workforce effectiveness by ensuring suitability of staff working with youth as a condition of employment.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

Juvenile Probation Officers play a critical role in promoting Florida's public safety and reducing juvenile crime. They are the front-line staff responsible for coordinating effective intervention services and providing supervision for youth on diversion, probation and post-residential supervision. Having well-trained and experienced staff is vital to providing services to youth while keeping the public safe. The ability to hire and retain juvenile probation officers (JPOs) is critical to the department's success. High turnover among the department's direct care staff has led to high vacancy rates. The front-line is comprised of 723 Juvenile Probation Officers (JPO), 233 Senior Juvenile Probation Officers (SJPO) and 132 Juvenile Probation Officer Supervisors (JPOS) for a total of 1,088 full-time equivalent positions.

Juvenile Probation Officers must have extensive knowledge of the complex juvenile and criminal justice systems and must be involved in the community and be aware of community resources that could be of assistance in successfully completion of a youth individualized plan outcomes. Juvenile Probation Officers must understand the regulations and policies regarding Cost of Care, Medicaid, and other constantly changing legal mandates. These are essential tools to successfully carrying out the duties and responsibilities of a JPO. Juvenile Probation Officers are also required to administer the department's assessment tool (known as the Positive Achievement Change Tool-PACT), and the goal planning instrument (known as the Youth Empowered Success Plan-YES) to youth under their supervision. Juvenile Probation Officers must possess the ability to manage caseloads while moving seamlessly between the department, law enforcement, court system, schools, youth and family members. While caseloads have decreased in some areas of the state, the expectation for the JPOs to deliver evidence-based interventions and services have increased, as well as the expectations and accountability to achieve successful outcomes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION & SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
PERFORMANCE-BASED INCENTIVE						
PLAN						6103A00

The daily responsibilities and duties of a JPO have expanded over the past 22 years and include, but are not limited to:

- * Conducting in-depth interviews, complex assessments and evaluations;
- * Identifying and making appropriate referrals for professional services, and following up to ensure much needed services are received;
- * Directing and conducting specialized interventions for youth and family;
- * Supervising youth caseloads; including maintaining contact with youth while in programs and during transition back into the juvenile's home or community;
- * Making regular contact with schools and conducting home visits with the youth and family during non-traditional hours and weekends; meeting families on their terms; and
- * Working collaboratively with community stakeholders, including school officials, faith partners, mental health and substance abuse providers.

All direct care staff are screened for suitability for working with at-risk and delinquent youth through the administration of Ergometrics' Impact Assessment and Training test. If an applicant does not pass the assessment process, they are not eligible for hire.

Juvenile Probation Officers are required to have a Bachelor Degree and have a CPR/First Aid and Protective Action Response (PAR) certification. During the training period of four to six months, a JPO receives an annual salary that averages \$29,457, in addition to the cost of the pre-academy requirements and certification training materials. Consequently, staff turnover is very costly in terms of both dollars and productivity. Throughout the training period JPOs are not authorized to have a caseload or to intervene with a youth without a certified staff.

The extensive pre-requisites training includes: 96 hours of pre-academy training; 168 additional hours of observation; and passing the pre-academy exam. Upon successful completion of the pre-requisites, candidates are eligible to participate in the JPO Academy to obtain certification. Participation includes five weeks of academy training (192 hours) followed by a competency based test that must be passed to retain the position through certification. The average cost the department incurs with the academy training is \$3,463 per trainee, not inclusive of the pre-requisites. All training costs are incurred by the department.

In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the department. Ten years later the issues and concerns raised in this comprehensive document remain much the same, but with additional expectations. The report cited the following cost and impacts of high turnover rates:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION & SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
PERFORMANCE-BASED INCENTIVE						
PLAN						6103A00

- * Increased recruitment and hiring cost;
- * Increased caseloads/fatigue;
- * Reduced time available for training;
- * Lack of program stability owing to revolving staff;
- * Increased staff performance problems;
- * Reduced outcomes for youth;
- * Compromised public safety;
- * Lack of public confidence in the juvenile justice system

In order to measure where Florida stands in terms of salaries for JPOs on a national level, DJJ's Research and Data Integrity division conducted an inquiry regarding JPO wages throughout the country. Forty-three states responded reflecting an average starting salary of \$35,590, a total of \$6,246 more than Florida's starting JPO salary of \$29,457. This disparity is also seen with Florida's Child Protective Investigators (CPI) whose starting salaries are 35% (CPI - \$39,600) above Juvenile Probation Officers similar positions.

A recent department analysis shows the turnover rate for JPOs is 13%. This turnover rate can disrupt the continuity and stability of supervision and service delivery that helps youth and their families receive the support that they need. Also, this turnover has led to increased workload demands on JPOs and the continual depletion of experienced and skilled probation staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 40%-50% of the first year salary per JPO) over the past year is estimated to be \$5.6 million annually.

Proposed Solution:

It is critical that the turnover rate of direct care staff be addressed as the highest of the department's priorities. The department proposes a performance-based incentive plan for its JPOs, SJPOS, and JPOS' that will promote the retention of existing staff. The proposed plan will compensate those employees who have made a commitment to the department and ensure continuity of care for our youth.

FY 2017-18 Performance-Based Incentive Plan:

- \$1,000 upon successful completion of 12-week training requirements/graduation.
- \$1,000 upon successful completion of first year probationary period (11 months in FY 2017-18) and a minimum 3.0 performance evaluation and no discipline.
- \$2,000 for those reaching two years of service and 3.0 performance evaluation and no discipline.
- \$3,000 for those having three years or more of service and 3.0 performance evaluation and no discipline.

Fiscal Impact:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMM INTERVENTION & SRVCS</u>							80700800
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
PERFORMANCE-BASED INCENTIVE PLAN							6103A00

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$3,100,320 for FY 2017-18:

Community Interventions and Services budget entity (80700800)

Salaries and Benefits
 General Revenue Fund = \$1,276,602

Community Supervision budget entity (80700700)

Salaries and Benefits
 General Revenue Fund = \$1,823,718

Positions	Completion of Training FTE	1-year FTE	2-years FTE	3-years FTE	Total
JPO	723.0	156.0	84.0	269.0	
SJPO	233.0	11.0	20.0	184.0	
JPO Supervisor	132.0	1.0	4.0	123.0	
Total FTE	1,088.0	168.0	108.0	576.0	

Incentive Plan	Completion of Training FTE	1-year FTE	2-years FTE	3-years FTE	Total
\$1,000	\$1,088,000	\$168,000			
\$2,000			\$216,000		
\$3,000				\$1,728,000	
Subtotal					\$3,200,000
FICA Match (7.65%)					244,800
Lapse 10%					(344,480)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
 COMM INTERVENTION & SRVCS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 80000000
 80700000
 80700800
 12
 1207.00.00.00

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 PERFORMANCE-BASED INCENTIVE
 PLAN
 6100000
 6103A00

Total Issue - Salaries and Benefits \$3,100,320
 =====

Companion issues are located in the Detention Centers and Community Supervision budget entities, issue code 6103A00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,276,602

 1,276,602
 =====

 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	44,184,364	210,000	1000
TRUST FUNDS	3,023,281		2000
TOTAL POSITIONS.....	505.00		
TOTAL PROG COMP.....	47,207,645	210,000	
TOTAL SALARY RATE.....	17,733,969		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,512,036					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,821,886					1000 1
-MATCH		28,164					1000 2

TOTAL GENERAL REVENUE FUND		13,850,050					1000
=====							
GRANTS AND DONATIONS TF -STATE		308,293					2339 1
=====							
TOTAL POSITIONS.....		231.50					
TOTAL APPRO.....		14,158,343					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		426,432					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		72,341					2021 3
JUVENILE JUSTICE TRNG TF -STATE		11,712					2417 1

TOTAL APPRO.....		510,485					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,552,729					1000 1
GRANTS AND DONATIONS TF -STATE		149,305					2339 1
JUVENILE JUSTICE TRNG TF -STATE		605,353					2417 1

TOTAL APPRO.....		3,307,387					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		32,841					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		959,285					1000 1
=====		=====					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		21,806					1000 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		584,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		445,930					2021 1
GRANTS AND DONATIONS TF -STATE		208,537					2339 1
-----		-----					
TOTAL APPRO.....		1,238,875					
=====		=====					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		1,839,189					2417 1
-----		-----					
TOTAL APPRO.....		2,188,518					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		177,151					1000 1
=====		=====					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		59,032					1000 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		67,149		1000 1
JUVENILE JUSTICE TRNG TF -STATE		3,973		2417 1
TOTAL APPRO.....		71,122		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		79,720		1000 1
GRANTS AND DONATIONS TF -STATE		1,342		2339 1
TOTAL APPRO.....		81,062		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.50			
TOTAL ISSUE.....		22,805,907		
TOTAL SALARY RATE.....	10,512,036			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		199,945		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		25,291		1000 1
-MATCH		51		1000 2
TOTAL GENERAL REVENUE FUND		25,342		1000
GRANTS AND DONATIONS TF -STATE		565		2339 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		25,907					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		479					1000 1
-MATCH		1					1000 2
TOTAL GENERAL REVENUE FUND		480					1000
=====							
GRANTS AND DONATIONS TF -STATE		11					2339 1
TOTAL APPRO.....		491					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		115,925					1000 1
-MATCH		232					1000 2
TOTAL GENERAL REVENUE FUND		116,157					1000
=====							
GRANTS AND DONATIONS TF -STATE		2,589					2339 1
TOTAL APPRO.....		118,746					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,469			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	419			2021 3
JUVENILE JUSTICE TRNG TF -STATE	68			2417 1
TOTAL APPRO.....	2,956			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	121,702			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,888-			1000 1
GRANTS AND DONATIONS TF -STATE	36-			2339 1
TOTAL APPRO.....	3,924-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,851			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Executive Direction and Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80750000
						80750100
						16
						<u>1602.00.00.00</u>
						1600000
						160S030

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD

Executive Direction and Support Services budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate.

Calculation of the match adjustment required for FY 2017-18 is as follows:

Grant Award Number	Match Required for FY 2017-18
2012-JF-FX-0046	\$ 517
2013-MU-FX-0044	\$ 175,442
Total Match Required for FY 2017-18	\$ 175,959
Base Budget Currently Identified as Match	\$ 422,335
Match Adjustment Required	\$ 246,376

The corresponding issue code 160S040 is in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						15,851
						15,851

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-MATCH	15,851-					1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Executive Direction and Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction and Support Services budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate.

Calculation of the match adjustment required for FY 2017-18 is as follows:

Grant Award Number	Match Required for FY 2017-18
2012-JF-FX-0046	\$ 517
2013-MU-FX-0044	\$ 175,442
Total Match Required for FY 2017-18	\$ 175,959
Base Budget Currently Identified as Match	\$ 422,335
Match Adjustment Required	\$ 246,376

The corresponding issue code 160S030 is in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
EXECUTIVE DIR/SUPPORT SVCS						80750100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

15,851-

 15,851-
 =====

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		55-				1000 1
GRANTS AND DONATIONS TF -STATE		1-				2339 1
TOTAL APPRO.....		56-				=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,804					1000 1
-MATCH		166					1000 2
TOTAL GENERAL REVENUE FUND		82,970					1000
GRANTS AND DONATIONS TF -STATE		1,849					2339 1
TOTAL APPRO.....		84,819					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,764					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		299					2021 3
JUVENILE JUSTICE TRNG TF -STATE		49					2417 1
TOTAL APPRO.....		2,112					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		86,931					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
THE FAIR LABOR STANDARDS ACT -				
OVERTIME				6102A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	63,780			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$63,780 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 THE FAIR LABOR STANDARDS ACT -
 OVERTIME

6100000
 6102A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

63,780

63,780

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	19,648,896		1000
TRUST FUNDS	3,651,787		2000

TOTAL POSITIONS.....	231.50		
TOTAL PROG COMP.....	23,300,683		
TOTAL SALARY RATE.....	10,512,036		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
THE FAIR LABOR STANDARDS ACT -				
OVERTIME				6102A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	3,003			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$3,003 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 THE FAIR LABOR STANDARDS ACT -
 OVERTIME

80000000
 80750000
 80750200
 16
1602.00.00.00

6100000
 6102A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

3,003

 3,003
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,874,428						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59.50						
	3,542,991						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,782,574						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	684,726						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	421,377						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	239,032						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	13,315						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,336						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1,017,418					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.50					
TOTAL ISSUE.....		7,721,769					
TOTAL SALARY RATE.....		2,874,428					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		160,933-					1000 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		6,533					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		431					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		6,964					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		171					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		5					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		176					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,231					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1,786					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		33,017					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		992-		1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES MOVE				
BANDWIDTH COSTS - DEDUCT				2000300
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE		18,437-		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

The Agency for State Technology (AST) provided internet bandwidth services to the Department of Juvenile Justice last fiscal year from the Northwood Shared Resource Center. The network bandwidth service is now being provided by the Department of Management Services (DMS) DivTel at the AST-South data center facility.

Proposed Solution:

Due to the change in the agency providing the service, the Department of Juvenile Justice requests a realignment of General Revenue Funds from the Data Processing Services State Data Center (AST) appropriation category in the amount of \$18,437 to the Expenses appropriation category to process payment for services now provided by DMS.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES MOVE				
BANDWIDTH COSTS - ADD				2000400
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	18,437			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

The Agency for State Technology (AST) provided internet bandwidth services to the Department of Juvenile Justice last fiscal year from the Northwood Shared Resource Center. The network bandwidth service is now being provided by the Department of Management Services (DMS) DivTel at the AST-South data center facility.

Proposed Solution:

Due to the change in the agency providing the service, the Department of Juvenile Justice requests a realignment of General Revenue Funds from the Data Processing Services State Data Center (AST) appropriation category in the amount of \$18,437 to the Expenses appropriation category to process payment for services now provided by DMS.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14-					1000 1
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103042
EXPENSES							040000
GENERAL REVENUE FUND -STATE		44,333-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		635,860-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		18,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							2103042
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		698,193-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	540,000	540,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will provide optimal services and strengthen practices and processes.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

Over the next two years, the Department of Juvenile Justice will seek nonrecurring funding to develop two major assessments tools, the Positive Achievement Change Tool (PACT) and Residential Positive Achievement Change Tool (RPACT). These assessment tools are used as a guide to assist with placements for youth and to assist with service planning for youth at all stages of the juvenile justice continuum. Data from the PACT instrument is integrated into a variety of tables within the Juvenile Justice Information System (JJIS) and is critical to JJIS functions.

The original PACT Tool was developed in 2005 as a comprehensive, evidence-based system to assess risk and needs of youth referred to the juvenile justice system. The final product and rights to the assessment instrument are owned by a private entity that the department pays \$75,900 in annual maintenance fees. The department is solely dependent on the provider continuing service. Any enhancements needed by the department are completed on the provider's system and not a tool owned by the state. This makes DJJ's assessment process extremely vulnerable.

The department has completed a proof-of-concept demonstrating that the predictive validity of these assessments can be improved by refining item presentation and score weightings. Robust risk prediction supports efficient use of juvenile justice resources and helps public safety.

Proposed Solution:

The Department of Juvenile Justice requests funding to assume full control of the risk assessment function by developing a risk/needs assessment tool with updated, refined scoring algorithms. This project will take approximately two years to complete with estimated costs at \$1,344,000.

1. First Year, Phase One (Fiscal Year 2017-18): The department is requesting \$540,000 in nonrecurring General Revenue Funds. This consists of information technology development costs at \$200,000 and consultant development of tool and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>INFORMATION TECHNOLOGY</u>						80750200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

scoring algorithm costs at \$340,000. A qualified vendor will be contracted to analyze available youth data to create a more sensitive and accurate scoring algorithm that will result in improved risk prediction and will be sensitive to how different risk factors should be weighted based on individual characteristics such as age, sex, and offending patterns to derive more accurate risk prediction.

2. Second Year, Phase Two (Fiscal Year 2018-19): The department will complete information technology development of the project.

Fiscal Impact:

The Department of Juvenile Justice requests nonrecurring General Revenue Funds of \$540,000 in the Contracted Services (100777) appropriation category as follows:

Create a new PACT and RPACT Assessment Instrument			\$340,000
			=====
	Est. Hours	Amount	
CPACT and RPACT Deliverables:	-----	-----	
* Project Initiation	7	\$ 700	
* Project Request Form	5	500	
* Project Proposal and Scope Form	40	4,000	
* High Level JAD Meeting	24	9,600	
* Cost Analysis-High Level	24	9,600	
		-----	\$ 24,400
			=====
Requirements Stage:			
* Define Business Process	40	\$ 16,000	
* Define & Document Business Rules (user requirements)	160	64,000	
* Detail Analysis	40	16,000	
		-----	\$ 96,000
			=====
Architectural Design Phase:			
* Technical JAD	24	\$ 9,600	
* Process Flow Diagram	350	70,000	
		-----	\$ 79,600
			=====
Total CPACT & RPACT Assessment Project Costs			\$ 540,000
			=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		22,308					1000 1
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1,276					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		23,584					26A6520
=====							
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
GENERAL REVENUE FUND.....	59.50	7,465,378	540,000				1000
SALARY RATE.....		2,874,428					
=====							
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							80750200
GENERAL REVENUE FUND.....	59.50	7,468,381	540,000				1000
SALARY RATE.....		2,874,428					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
<u>NON-SECURE RESIDENT COMMIT</u>					80800100
PUBLIC PROTECTION					12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>					<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	10,414,402			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		117,183					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		93,068,740					1000 1
-MATCH		108,640					1000 2

TOTAL GENERAL REVENUE FUND		93,177,380					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		5,500,174					2639 3
=====							
TOTAL APPRO.....		98,677,554					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		132,250					1000 1
=====							
G/A-WILDERNESS THER CR SC							104152
GENERAL REVENUE FUND -STATE		2,405,536					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		101,332,523					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		30,810-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	102,528			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U. S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U. S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award.

Calculation of the match adjustment required for FY 2017-18 is as follows:

Grant Award Number	Current Grant Award Balance	Match Required for FY 2017-18
2012-JB-FX-0021	\$ 7,913	\$ 879
2013-JB-FX-0041	\$ 47,812	\$ 5,312
Total Match Required for FY 2017-18		\$ 6,192
Base Budget Currently Identified as Match		\$ 108,640
Match Adjustment Required		\$ 102,448

The corresponding issue code 160S040 is in Non-Secure Residential Commitment budget entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-MATCH	102,528-			1000 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U. S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U. S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award.

Calculation of the match adjustment required for FY 2017-18 is as follows:

Grant Award Number	Current Grant Award Balance	Match Required for FY 2017-18
2012-JB-FX-0021	\$ 7,913	\$ 879
2013-JB-FX-0041	\$ 47,812	\$ 5,312
Total Match Required for FY 2017-18		\$ 6,192
Base Budget Currently Identified as Match		\$ 108,640
Match Adjustment Required		\$ 102,448

The corresponding issue code 160S030 is in Non-Secure Residential Commitment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	4,227,349			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure appropriate youth placement and utilization of residential beds and strengthen practices and processes.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and our efforts to provide the right service to the right youth at the right time, a significant effort has been made to improve the services provided through our residential programs. By utilizing the Invitation to Negotiate (ITN) contracting process, the department, in concert with its private providers, has been able to incorporate improved staffing and evidenced-based services in its new residential contracts as the contracts date approaches the procurement process. While the number of committed youth has decreased, those youth who are placed in a residential commitment program have a higher acuity level and require the most intensive (and expensive) services. While there is a higher acuity population in residential than previously, the current recidivism rates are holding steady, which shows evidence-based interventions are working. The contracts that are up for renewal or procurement need to be funded at the same service level as those contracts currently funded at the increased service level under the ITN process.

Contracts funded at an increased level provide enhanced additional services to those services already in place. The determination of which additional services will be decided on a case-by-case basis through the procurement process. Examples of the type of enhanced services include: increased and more qualified staff, including higher qualifications of medical staff and direct care workers; increased staff training requirements; the development and implementation of a community service plan through which youth will complete community service hour requirements; development and implementation of community-based vocational services; and the inclusion of transition coordinators and recreational therapists. This would make the average per diem rates for non-secure programs approximately \$223 and secure programs approximately \$247, respectively. The national average per diem rate for residential services is \$401 per day, making Florida second lowest in the nation. Of the forty-five (45) residential contracts, twenty-six (26) have already contracted for the improved services and twelve (12) contracts will be due for renewal or procurement during FY 2016-17

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

and FY 2017-18. The remaining seven (7) contracts are not due for renewal or procurement until FY 2018-19 and FY 2020-21.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$4,227,349 in the Non-Secure Residential Commitment budget entity.

Fiscal Impact:

Increase the per diem cost of 316 beds to provide evidence-based services for non-secure residential programs (316 beds X \$36.65 per bed X 365 days = \$4,227,349).

There is a companion issue 5001110 in the Secure Residential Commitment budget entity.

INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	2,463,750		1000 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure appropriate youth placement and utilization of residential beds and strengthen practices and processes.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

The Florida Department of Juvenile Justice (DJJ) is committed to providing the right service to the right youth at the right time. Residential beds throughout the residential programs are specialized and provide services based on the specific needs of the youth. The residential bed waitlist, which fluctuates based on the number of beds and the number of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
INCREASED RESIDENTIAL COMMITMENT CAPACITY						5002000

committed youth, has increased to approximately 130 youth. In addition, 283 youth are completing their commitment process and will be placed on the waiting list upon completion. On average, youth wait 44 days for placement. In the last year, the Department has seen an increase in the number of youth committed to a residential facility and needs additional beds to meet the demand.

Youth committed to the Department either await placement in secure detention or in their home community, depending on their commitment level and risk assessment. Generally, those youth pending placement in a secure facility are kept in secure detention and those awaiting placement in a non-secure facility are released on home detention to their parent/guardian unless they meet the risk score for secure detention.

There are several variables that influence the time a youth waits for placement such as the availability of a bed, pending court hearings, medical appointments, incomplete documentation, time spent in jail or abscond status. There are 197 youth pending placement 30 days or less and 188 youth pending placement over 30 days.

Youth awaiting placement in their home community are increasingly committing new crimes and violations. It is important to reduce the waiting list so youth are quickly placed to receive the interventions, treatments and appropriate sanctions needed to stem future recidivism.

Proposed Solution:

The Department of Juvenile Justice needs additional residential beds to reduce its waitlist and increases public safety. The department requests recurring General Revenue Fund totaling \$2,463,750 in the Non-Secure Residential Commitment budget entity.

Fiscal Impact:

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$2,463,750 in the G/A-Contracted Services (100778) appropriation category to add thirty (30) additional treatment beds for youth adjudicated to non-secure residential programs (30 beds X \$225 per bed X 365 days = \$2,463,750).

There is a companion issue 5002000 in the Secure Residential Commitment budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	225,000		225,000			1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group SFS, for Security. Requests are required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety. Projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV), door and window replacements and installation of detention grade plumbing fixtures.

This project is for security improvement projects at non-secure residential facilities such as security door repair/replacement, electronic locking controls, intercoms and CCTV.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	N/A	Statewide	225,000

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410

GENERAL REVENUE FUND	-STATE	250,000		250,000			1000 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS or Life Safety. Deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. Projects include the installation of emergency generators and visibility projects for building egress in master control rooms.

The following maintenance projects are requested under group LS or Life Safety. These are deficiencies noted under the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

life safety provisions of the Florida Building Code or related agency standards and policies. Projects include the installation of emergency generators and visibility projects for building egress in master control rooms.

This project is for facility upgrades to meet current requirements of the Florida Building Code including ADA compliance.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	50,000

This project is for repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel. This project also addresses repair or upgrades needed.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	200,000

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	1,275,000	1,275,000	1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group BM or Mechanical. These are older sites that need repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC).

The following maintenance projects are requested under group BE or Electrical. The requests noted under this group will enhance the functionality of the sites. Projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group BI or Interior repairs. The requests noted under this group

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

will ensure the functionality and safety of the sites. The sites are old and the interiors are showing substantial signs of deterioration. Projects include floor surface replacements, painting, minor renovations, etc.

These are maintenance projects requested under category BG or Site repairs. Projects will ensure the functionality, security, and safety of the buildings. Projects include covered walkways, exterior lighting, and fencing and erosion issues.

The following maintenance projects are requested under group BP or Plumbing repairs. These are older sites and the plumbing systems and fixtures are at the end of the life span. Projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

These are maintenance projects requested under group BX or Envelope repairs (building exterior). The requests noted under this group addresses the security of buildings and building exterior protections. These are older sites and the buildings are in need of repair and maintenance.

There are maintenance projects requested under group CP or Paving (other). The requests noted under this group addresses the safety of the sites and functionality. These are older sites that have unsafe parking lots. Projects include recreation paving.

The following maintenance projects are requested under group BS or Structure. The requests noted under this group addresses the functionality and safety of the facility. Projects include annual repair and maintenance for all residential facilities statewide.

This allocation is for unanticipated repairs and maintenance for all residential secure facilities statewide. This work covers unanticipated building items which break-down or fail and need to be repaired or replaced to maintain continued operations.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	500,000

This project is for repair or replacement of older breaker panels and wiring that are outdated, and repair or replacement of emergency generators. This project addresses performance of energy-saving lighting at all facilities. These measures are energy-savings intended to help meet statewide energy-conservation goals.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>NON-SECURE RESIDENT COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR						80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000

This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing required for proper facility operation.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	100,000

This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	200,000

This project is for repair or replacement of old, worn HVAC systems that are at the end of their life cycle.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	150,000

This project is for repair or replacement of building plumbing items such as leaking showers, toilets and water pipes.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	50,000

This project is to repair or replace roofs at the facility which are, old, worn and leaking.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	150,000

This project is for parking lot and sidewalk repair and replacement, fencing and site-lighting repair and replacement and recreational area repair and replacement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

80000000
 80800000
 80800100
 12
1207.00.00.00
 99000000
 990M000

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	50,000

This project is for repair or replacement of fixed kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.	#Location	Amount
2017-2018	N/A	Statewide	25,000

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	104,242,638	1,750,000		1000
TRUST FUNDS	5,500,174			2000
TOTAL PROG COMP.....	109,742,812	1,750,000		
=====	=====	=====		
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	114,657,040	1,750,000		1000
TRUST FUNDS	5,500,174			2000
TOTAL BUREAU.....	120,157,214	1,750,000		
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,505,625					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,447,667					2639 3
TOTAL APPRO.....		2,953,292					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,505,625					1000
TRUST FUNDS		1,447,667					2000
TOTAL PROG COMP.....		2,953,292					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,971,318					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,528,221					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,235,371					2639 3
TOTAL POSITIONS.....		121.00					
TOTAL APPRO.....		11,763,592					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		74,602					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,274,079					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		644,906					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		22,267,042					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		32,044,192					2639 3
TOTAL APPRO.....		54,311,234					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		277,314					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		44,966					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		66,167					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....		68,456,860					
TOTAL SALARY RATE.....		8,971,318					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		126,521-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,413					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		411					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		69,149					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,227-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		46-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,392			1000 1
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,084,050			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure appropriate youth placement and utilization of residential beds and strengthen practices and processes.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and our efforts to provide the right service to the right youth at the right time, a significant effort has been made to improve the services provided through our residential programs. By utilizing the Invitation to Negotiate (ITN) contracting process, the department, in concert with its private providers, has been able to incorporate improved staffing and evidenced-based services in its new residential contracts as the contracts date approaches the procurement process. While the number of committed youth has decreased, those youth who are placed in a residential commitment program have a higher acuity level and require the most intensive (and expensive) services. While there is a higher acuity population in residential than previously, the current recidivism rates are holding steady, which shows evidence-based interventions are working. The contracts that are up for renewal or procurement need to be funded at the same service level as those contracts currently funded at the increased service level under the ITN process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

Contracts funded at an increased level provide enhanced additional services to those services already in place. The determination of which additional services will be decided on a case-by-case basis through the procurement process. Examples of the type of enhanced services include: increased and more qualified staff, including higher qualifications of medical staff and direct care workers; increased staff training requirements; the development and implementation of a community service plan through which youth will complete community service hour requirements; development and implementation of community-based vocational services; and the inclusion of transition coordinators and recreational therapists. This would make the average per diem rates for non-secure programs approximately \$223 and secure programs approximately \$247, respectively. The national average per diem rate for residential services is \$401 per day, making Florida second lowest in the nation. Of the forty-five (45) residential contracts, twenty-six (26) have already contracted for the improved services and twelve (12) contracts will be due for renewal or procurement during FY 2016-17 and FY 2017-18. The remaining seven (7) contracts are not due for renewal or procurement until FY 2018-19 and FY 2020-21.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$1,084,050 in the Secure Residential Commitment budget entity.

Fiscal Impact:

Increase the per diem cost of 135 beds to provide evidence-based services for secure residential programs (135 beds X \$22.00 per bed X 365 days = \$1,084,050).

There is a companion issue 5001110 in the Non-Secure Residential Commitment budget entity.

INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	2,737,500		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure appropriate youth placement and utilization of residential beds and strengthen practices and processes.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

The Florida Department of Juvenile Justice (DJJ) is committed to providing the right service to the right youth at the right time. Residential beds throughout the residential programs are specialized and provide services based on the specific needs of the youth. The residential bed waitlist, which fluctuates based on the number of beds and the number of committed youth, has increased to approximately 130 youth. In addition, 283 youth are completing their commitment process and will be placed on the waiting list upon completion. On average, youth wait 44 days for placement. In the last year, the Department has seen an increase in the number of youth committed to a residential facility and needs additional beds to meet the demand.

Youth committed to the Department either await placement in secure detention or in their home community, depending on their commitment level and risk assessment. Generally, those youth pending placement in a secure facility are kept in secure detention and those awaiting placement in a non-secure facility are released on home detention to their parent/guardian unless they meet the risk score for secure detention.

There are several variables that influence the time a youth waits for placement such as the availability of a bed, pending court hearings, medical appointments, incomplete documentation, time spent in jail or abscond status. There are 197 youth pending placement 30 days or less and 188 youth pending placement over 30 days.

Youth awaiting placement in their home community are increasingly committing new crimes and violations. It is important to reduce the waiting list so youth are quickly placed to receive the interventions, treatments and appropriate sanctions needed to stem future recidivism.

Proposed Solution:

The Department of Juvenile Justice needs additional residential beds to reduce its waitlist and increases public safety. The department requests recurring General Revenue Fund totaling \$2,737,500 in the Secure Residential Commitment budget entity.

Fiscal Impact:

The Department of Juvenile Justice requests recurring General Revenue Funds totaling \$2,737,500 in the G/A-Contracted Services (100778) appropriation category to add thirty (30) additional treatment beds for youth adjudicated to secure residential programs (30 beds X \$250 per bed X 365 days = \$2,737,500).

POS	COL A03	POS	COL A04	POS	COL A05	CODES
	AGY REQUEST FY 2017-18		AGY REQ N/R FY 2017-18		AG REQ ANZ FY 2017-18	
	AMOUNT		AMOUNT		AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
INCREASED RESIDENTIAL COMMITMENT						
CAPACITY						5002000

There is a companion issue 5002000 in the Non-Secure Residential Commitment budget entity.

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 THE FAIR LABOR STANDARDS ACT -
 OVERTIME
 SALARIES AND BENEFITS

6100000
 6102A00
 010000

GENERAL REVENUE FUND -STATE 122,373

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

Due to the rule change, this issue requests recurring funding in the amount of \$122,373 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES 80000000
 80800000
 80800200
 12
1207.00.00.00

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 THE FAIR LABOR STANDARDS ACT -
 OVERTIME 6102A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

122,373

122,373

CAPITAL IMPROVEMENT PLAN 9900000
 CODE CORRECTIONS 990C000
 FIXED CAPITAL OUTLAY 080000
 DJJ MAIN/REPAIR-STATE BLDG 080410
 GENERAL REVENUE FUND -STATE 225,000 225,000 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group SFS for Security. Requests are required to maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety. Projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

This projects is for security at secure residential facilities such as security door repair and replacement, electronic locking controls, intercoms, CCTV etc.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

80000000
 80800000
 80800200
 12
1207.00.00.00
 9900000
 990C000

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	N/A	Statewide	225,000.00

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES
 FIXED CAPITAL OUTLAY
 DJJ MAIN/REPAIR-STATE BLDG

990F000
 080000
 080410

GENERAL REVENUE FUND -STATE 250,000 250,000 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. Projects include the installation of emergency generators and visibility projects for building egress in master control rooms.

The following maintenance projects are requested under group LS or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. Projects include the installation of emergency generators and visibility projects for building egress in master control rooms.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017-2018	N/A	Statewide	200,000

These projects are for facility upgrades to meet current requirements of the Florida Building Code including ADA compliance.

2017-2018	N/A	Statewide	50,000
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Refer to accompanying CIP-5 form.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
SECURE RESIDENTIAL COMMIT					80800200
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
ESTIMATED EXPENDITURES - FIXED					
CAPITAL OUTLAY					990I000
FIXED CAPITAL OUTLAY					080000
JUVENILE FAC-LEASE PURCH					088126
GENERAL REVENUE FUND	-STATE	1,806,244			1000 1
=====					
MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND	-STATE	1,275,000	1,275,000		1000 1
=====					

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group BM or Mechanical. These are older sites that need repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC).

The following maintenance projects are requested under group BE or Electrical. The requests noted under this group will enhance the functionality of the sites. Projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group BI or Interior repairs. The requests noted under this group will ensure the functionality and safety of the sites. The sites are old and the interiors are showing substantial signs of deterioration that is a concern. Projects include floor surface replacement, painting, minor renovations, etc.

There are maintenance projects requested under category BG or Site repairs. Projects will ensure the functionality, security, and safety of the buildings. Projects include covered walkways, exterior lighting, and fencing and erosion issues.

The following maintenance projects are requested under group BP or Plumbing repairs. These are older sites and the plumbing systems and fixtures are at the end of their life span. Projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

These are maintenance projects requested under group BX or Envelope repairs (building exterior). The requests noted under this group addresses the security of the buildings and building exterior protections. These are older sites and the buildings are in need of repair and maintenance.

There are maintenance projects requested under group CP or Paving (other). The requests noted under this group addresses the safety of the sites and functionality. These are older sites that have unsafe parking lots. Projects include

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

recreation paving.

The following maintenance projects are requested under group BS or Structure. The requests noted under this group addresses the functionality and safety of the facility. Projects include annual repair and maintenance for all residential facilities statewide.

These projects are to repair or replace roofs at the facilities which are old, worn and leaking.

Fiscal Year Requested		DMS Bldg. #	Location	Amount
2017	2018	N/A	Statewide	150,000

These projects are to repair or replace old, worn Heating Ventilation Air Conditioning (HVAC) systems.

Fiscal Year Requested		DMS Bldg. #	Location	Amount
2017	2018	N/A	Statewide	150,000

This project is for repair or replacement of older breaker panels and wiring that are outdated, and repair or replacement of emergency generators. This project addresses performance of energy-saving lighting at all facilities. These measures are energy-savings intended to help meet statewide energy-conservation goals.

Fiscal Year Requested		DMS Bldg. #	Location	Amount
2017	2018	N/A	Statewide	50,000

These projects include minor interior renovations such as paint, replacement of older carpet, bathroom remodeling.

Fiscal Year Requested		DMS Bldg. #	Location	Amount
2017	2018	N/A	Statewide	200,000

This allocation is for unanticipated repairs and maintenance for all residential secure facilities statewide which includes unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF	80000000
PGM: RESIDENTIAL CORR PRG	80800000
<u>SECURE RESIDENTIAL COMMIT</u>	80800200
PUBLIC PROTECTION	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017 2018	N/A	Statewide	500,000

This project is for repair or replacement of building plumbing items such as leaking showers, toilets, water pipes.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017 2018	N/A	Statewide	50,000

These projects are for building or exterior items such as replacement of security windows, doors, painting and weather proofing which are required for proper facility operation.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017 2018	N/A	Statewide	100,000

This project is for site related items such as parking lot and sidewalk repair and replacement, fencing, site-lighting, and recreational area repair and replacement.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017 2018	N/A	Statewide	50,000

This project is for repair and replacement of fixed kitchen equipment, cafeteria and day room seating, youth beds and other facility equipment or furniture which is attached to the building and not moveable.

Fiscal Year Requested	DMS Bldg. #	Location	Amount
2017 2018	N/A	Statewide	25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,680,035	1,750,000		1000
TRUST FUNDS	34,279,563			2000
TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	75,959,598	1,750,000		
TOTAL SALARY RATE.....	8,971,318			
=====				
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND	43,185,660	1,750,000		1000
TRUST FUNDS	35,727,230			2000
TOTAL POSITIONS.....	121.00			
TOTAL BUREAU.....	78,912,890	1,750,000		
TOTAL SALARY RATE.....	8,971,318			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,147,036					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		683,251					1000 1
-MATCH		272,092					1000 2

TOTAL GENERAL REVENUE FUND		955,343					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		197,217					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		378,539					2339 1
-MATCH		107,573					2339 2

TOTAL GRANTS AND DONATIONS TF		486,112					2339
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,638,672					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		287,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		223,622					2261 3
GRANTS AND DONATIONS TF -STATE		152,969					2339 1

TOTAL APPRO.....		663,783					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		218,577					1000 1
-MATCH		14,506					1000 2

TOTAL GENERAL REVENUE FUND		233,083					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		82,696					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		282,180					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		597,959					
=====							
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF-STATE		412,903					2415 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,450					2261 3
GRANTS AND DONATIONS TF -STATE		12,450					2339 1
TOTAL APPRO.....		24,900					
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		15,765,585					1000 1
GRANTS AND DONATIONS TF -STATE		3,290,514					2339 1
TOTAL APPRO.....		19,056,099					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		827,920					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,674,522					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,609,653					2261 3
GRANTS AND DONATIONS TF -STATE		2,320,115					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -FEDERL		2,639					2639 3
TOTAL APPRO.....		15,606,929					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,440					1000 1
=====							
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		26,310,305					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
GRANTS AND DONATIONS TF -STATE		10,277,763					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		383,858					2639 3
TOTAL APPRO.....		37,971,926					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,200					2261 3
TOTAL APPRO.....		4,200					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,693					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,452					2261 3
GRANTS AND DONATIONS TF -STATE		2,011					2339 1
TOTAL APPRO.....		10,156					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		76,856,607					
TOTAL SALARY RATE.....		1,147,036					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,626-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,079					1000 1
-MATCH		429					1000 2
TOTAL GENERAL REVENUE FUND		1,508					1000
FEDERAL GRANTS TRUST FUND -FEDERL		312					2261 3
GRANTS AND DONATIONS TF -STATE		598					2339 1
-MATCH		170					2339 2
TOTAL GRANTS AND DONATIONS TF		768					2339
TOTAL APPRO.....		2,588					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34					1000 1
-MATCH		14					1000 2
TOTAL GENERAL REVENUE FUND		48					1000
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
GRANTS AND DONATIONS TF -STATE		19					2339 1
-MATCH		6					2339 2
TOTAL GRANTS AND DONATIONS TF		25					2339
TOTAL APPRO.....		83					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,029					1000 1
-MATCH		2,002					1000 2
TOTAL GENERAL REVENUE FUND		7,031					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,452					2261 3
GRANTS AND DONATIONS TF -STATE		2,786					2339 1
-MATCH		792					2339 2
TOTAL GRANTS AND DONATIONS TF		3,578					2339
TOTAL APPRO.....		12,061					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,205					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		939					2261 3
GRANTS AND DONATIONS TF -STATE		642					2339 1
TOTAL APPRO.....		2,786					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		14,847					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		278-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		66-					2261 3
GRANTS AND DONATIONS TF -STATE		54-					2339 1
TOTAL APPRO.....		398-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		166,440					1000 1
GRANTS AND DONATIONS TF -STATE		54,842					2339 1
TOTAL APPRO.....		221,282					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,243			1000 1
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....	230,525			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate.

Calculation of the match adjustment required for FY 2017-18 is as follows:

Grant Award Number	Match Required for FY 2017-18
2012-JF-FX-0046	\$ 517
2013-MU-FX-0044	\$ 175,442
Total Match Required for FY 2017-18	\$ 175,959
Base Budget Currently Identified as Match	\$ 422,335
Match Adjustment Required	\$ 246,376

The corresponding issue code 160S040 is in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD

80000000
 80900000
 80900100
 12
1207.00.00.00
 1600000
 160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						54,842
						166,440
						----- 221,282 =====

IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT
 SALARIES AND BENEFITS

160S040
 010000

GENERAL REVENUE FUND	-MATCH	166,440-				1000 2
GRANTS AND DONATIONS TF	-MATCH	54,842-				2339 2
TOTAL APPRO.....		221,282-				
		=====				

EXPENSES

040000

GENERAL REVENUE FUND	-MATCH	9,243-				1000 2
		=====				

TOTAL: IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT
 TOTAL ISSUE.....

160S040
 230,525-
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate.

Calculation of the match adjustment required for FY 2017-18 is as follows:

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Total Match Required for FY 2017-18	\$ 175,959
Base Budget Currently Identified as Match	\$ 422,335
Match Adjustment Required	\$ 246,376

The corresponding code 160S030 is in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						166,440-
2339 GRANTS AND DONATIONS TF						54,842-

						221,282-
						=====

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	4-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-					2261 3
GRANTS AND DONATIONS TF -STATE	1-					2339 1
TOTAL APPRO.....	7-					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
THE GREATEST SAVE PILOT PROGRAM							
TO EDUCATE CHILDREN ABOUT SEXUAL							
PREDATORS							2103036
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
HILLSBOROUGH COUNTY PUBLIC SCHOOL/ JUSTICE WORKS YOUTHCARE ALTERNATIVE SCHOOLS PILOT PROGRAM							2103046
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
WAYMAN COMMUNITY DEVELOPMENT CORPORATION - AT RISK YOUTH SERVICES							2103048
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)							2103049
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DELORES BARR WEAVER POLICY CENTER							2103050
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
PACE CENTER FOR GIRLS PROGRAM							2103051
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		2,236,291-					1000 1
=====							
BREAKING THE CYCLE FAMILY GROUP							2103052
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,592					1000 1
-MATCH		1,430					1000 2
TOTAL GENERAL REVENUE FUND		5,022					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,037					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		1,990					2339 1
-MATCH		566					2339 2
TOTAL GRANTS AND DONATIONS TF		2,556					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	8,615			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	861			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	671			2261 3
GRANTS AND DONATIONS TF -STATE	459			2339 1
TOTAL APPRO.....	1,991			
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	10,606			
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
EVIDENCE BASED SERVICES FOR YOUNG				
CHILDREN - STOP NOW AND PLAN (SNAP)				5001140
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	1,091,330	1,091,330		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to divert more youth from involvement with the juvenile justice system.

Linkage to the Governor's Priorities:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
EVIDENCE BASED SERVICES FOR YOUNG CHILDREN - STOP NOW AND PLAN (SNAP)						5001140

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Department of Juvenile Justice is committed to provide services for at-risk youth ages 6 through 11 to prevent or divert youth involvement with the juvenile justice system and reduce the potential of becoming serious, violent and chronic offenders. Serving children within this age group of 6 through 11 brings challenges and opportunities. Stop Now and Plan (SNAP), designed in 1985, is an evidence-based, family-focused intervention model designed for boys and girls under the age of 12 and for their caregiver. The program focuses on preventing antisocial behavior and reducing the chance of future conflict with law enforcement or the juvenile justice system through timely and effective early intervention. The program recognizes the need to prevent juvenile delinquency in children who are showing signs of future anti-social behavior and risky behavior as early as elementary school. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of getting further involved in the juvenile justice system and subsequently the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting youth from involvement with the justice systems.

The program is currently in the following counties: Leon, Alachua, Duval and Orange. The statewide model includes assessments, case management, and intensive behavioral modification. The model also includes social skills training for boys and girls under the age of 12 and parenting skills education for the caregiver. Staff will provide clinical oversight for the assessments process and case management services for children and families

Proposed Solution:

This proposal requests nonrecurring General Revenue Funds of \$1,091,330 to expand SNAP to six (6) additional areas within Florida. All services provided for this population are contracted and provided by the Florida Network of Youth and Family Services, a not-for-profit statewide association representing community-based agencies that serve homeless, runaway and troubled juveniles and their families. Six (6) sites will be selected for implementing this model. It is estimated that a minimum of 384 participants will be served statewide in the next fiscal year. Staff will provide clinical oversight and case management services for the children are as follows:

- (1) Statewide Coordinator
- (1) Local Coordinator (1 @ 6 sites)
- (1) Case Manager (1 @ 6 sites)
- (2) Local Site part-time assistants (2 @ 6 sites)

Fiscal Impact:

The Department of Juvenile Justice requests nonrecurring General Revenue Funds totaling \$1,091,330 in the G/A-CINS/FINS (103257) appropriation category to support the evidence-based services for young children (\$2,842 x 384 participants per 12 months = \$1,091,330).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
OUTWARD BOUND EXTENDED				5001150
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND	-STATE	266,000	266,000	1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will provide an atmosphere that is safe, secure, and rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Department of Juvenile Justice partners with the Florida Network as a managing entity for the provision of services required under Chapter 984, Florida Statutes, which mandates a continuum of services to Children in Need of Services/Families in Need of Services (CINS/FINS). These programs provide for emergency shelter for children and youth in crisis who are often known as status offenders. Services are for youth between the ages of 12 through 17. The Outward Bound FINS program provides prevention services to at risk youth ages 12-17 through a 20-day wilderness expedition and 20-day follow-up that includes 4 home visits and 1 school visit.

The Outward Bound FINS program is seeing an increase in the number of youth referred who have prior interaction with DJJ and have more serious offenses and higher needs. With the implementation of the Prevention Assessment Tool (PAT), an assessment that provides information on an individual youth's needs for services, Outward Bound FINS has an opportunity to provide service linkage for these youth following participation in the Outward Bound program. Youth require more support than the current 20-days follow up currently contracted. Additional home visits are needed, along with case management and referrals to community resources.

Proposed Solution:

The Department of Juvenile Justice is requesting non-recurring General Revenue Fund of \$266,000 in the CINS/FINS appropriation category to support the Outward Bound FINS program in providing extended follow up services of home and school visits, case management, and referrals to community resources needed to provide better outcomes for youth.

Fiscal Impact:

This issue request nonrecurring General Revenue Funds totaling \$266,000 in the G/A-CINS/FINS (103257) appropriation category for the Outward Bound wilderness expedition follow-up program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						5001150
OUTWARD BOUND EXTENDED						

Nonrecurring G/A-CIN/FINS Outward Bound FINS program: \$250,000
 Nonrecurring G/A-CINS/FINS computers: \$16,000

AMI KIDS						5001391
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

GENERAL REVENUE FUND	-STATE	500,000	500,000			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will provide an atmosphere that is safe, secure, and rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Department of Juvenile Justice is committed in providing resources to prevent truancy. Truancy is an early sign that a youth may be headed for further trouble and it is also a signal that the youths' families may need assistance. There is a need in Gadsden county to prevent truancy by providing services for an effective dropout prevention program to respond to the high dropout rates and low graduation rates. In FY 2014-15, the dropout rate was 3.6%, double the statewide average. Gadsden county, along with neighboring Panhandle districts, represents impoverished communities combatting increasing dropout rates and poor academic performance. Approximately 50% low performing districts are in close proximity to Gadsden county. Twenty percent of the population is below the poverty rate and 25.8% of the children in the county live in poverty. The percent of minorities in the public school system range from low of 88% to high of 100%. The graduation rate for the school district in 2013 listed by the Sun Sentinel was 58.3%. The State of Florida graduation rate the same year was listed at 75.6%.

Proposed Solution:

The program will operate as a blended day and afterschool program designed with 50 available slots for services on flex day format on a year-round basis. The youth to be served under this model will be either in middle school or high school

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
AMI KIDS				5001391

and will participate in the program in lieu of suspension or expulsion. The scope of services to be provided in Gadsden County will include blended academic instruction (and related intervention), pre-vocational/career education/college readiness, and a behavior modification system (point card, shaping steps, rank system and token economy), evidence based interventions, life skills development, dropout recovery services, and transition support with the goal of preventing truancy, decreasing delinquency and improving youth outcomes. By creating a blended learning space for students who frequently avoid school, this target group is afforded an opportunity to engage in a program that does not currently exist in their community.

Fiscal Impact:

The Department of Juvenile Justice requests nonrecurring General Revenue Funds totaling \$500,000 in Grants and Aids - Contracted Services (100778) appropriation category to support an effective dropout prevention program in response to the high dropout rates and low graduation rates in Gadsden County. (\$10,000 annual per diem x 50 slots at any point in time = \$500,000).

PACE CENTER FOR GIRLS PROGRAM				5001879
SPECIAL CATEGORIES				100000
PACE CENTERS				100254

GENERAL REVENUE FUND	-STATE	2,823,791	2,823,791		1000	1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will provide evidence-based or promising practices for interventions, gender-responsive programs, trauma-informed practices, opportunities for family involvement, and a seamless continuity with a youth's education. This request will also assess and improve the quality of evidence-based service delivery and promising delinquency interventions.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Current Need or Problem:

The Department of Juvenile Justice in collaboration with its providers continues to expand effective prevention and treatment programs for youth at risk statewide. The Practical Academic Cultural Education (PACE) Center for Girls, is a statewide year round program, that provides non-traditional educational settings, gender-specific life management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PACE CENTER FOR GIRLS PROGRAM				5001879

curriculum, psychological counseling, health counseling, community service and transition and placement services for adolescent girls ages 11 through 17. PACE operates 19 non-residential day treatment programs across Florida. The PACE model average length of stay is 12 months in the program provides comprehensive and holistic social services, education and career readiness. The program builds upon protective factors, such as positive interpersonal relationships, coping skills, self-advocacy/self-efficacy positive gender identification and future outlook/career orientation. Research has shown that the programs protective factors curriculum mitigates delinquency among girls. The female participants who have completed the PACE program, ninety percent (90%) had no involvement in the criminal justice system for one (1) year after completion of the program. Also eighty-five percent (85%) of girls stayed in school or were employed one (1) year after transitioning from the PACE program.

The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (34.3% and 18.4% respectively), have a history of mental health problems (26.8%), and have a history of physical and sexual abuse (16.8% and 16% respectively). The PACE day program provides prevention and early intervention services to divert or keep girls from reentering the system. The PACE Reach Counseling Program's model allows for girls with greater needs to access gender responsive counseling services. PACE Reach is needed to help the 70% of youth in the justice system who experience mental health disorders and those that are in need of services before committing a criminally delinquent act. The PACE Reach Counseling Program, 59% of the girls were academically underachieving, 36% had been expelled or suspended from school, 21% were truant, and 39% were ungovernable. In FY 2015, the PACE Reach Counseling Program in Broward County served over 160 girls; 83.5% did not recidivate while in the program. Of those girls, 94% reduced their risk factors associated with alcohol, tobacco, and other drug use.

Proposed Solution:

The total request for this issue is \$2,823,791 in non-recurring General Revenue Fund. The requests include a continuation of \$2,236,291 that was appropriated in Fiscal Year 2016-2017 to maintain the expansion of PACE Reach programs in Escambia, Pinellas and Pasco counties. An additional \$500,000 is needed to expand the PACE Reach Program to Lee, Collier, and Miami-Dade counties and \$87,500 for five (5) slots among existing PACE Centers. The PACE Day program slots were increased by 19 and the PACE Reach slots were increased by 94. This request will allow PACE Center for Girls to maintain the PACE Reach program in Escambia county and create a regional Reach model to serve Tampa Bay area including Hillsborough, Pasco and Pinellas counties.

Fiscal Impact:

The Department of Juvenile Justice requests nonrecurring General Revenue Funds totaling \$2,823,791 in the PACE Centers (100254) appropriation category:

Maintain PACE Reach Program in Escambia, Pinellas and Pasco counties:	\$2,236,791
Expand PACE Reach Program to Lee, Collier and Miami-Dade counties:	500,000
Add 5 slots to PACE day program (5 slots @ \$72 x slot x day and 250 operation days):	\$ 87,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PACE CENTER FOR GIRLS PROGRAM				5001879

\$2,823,791

DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
THE FAIR LABOR STANDARDS ACT -				
OVERTIME				6102A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,582			1000 1
-MATCH	5,422			1000 2
TOTAL GENERAL REVENUE FUND	21,004			1000
TOTAL APPRO.....	21,004			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to ensure suitability of staff for working with juvenile justice youth.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

On May 18, 2016, the United States Department of Labor announced the upcoming rule change to the Fair Labor Standards Act (FLSA) for determining workers that would be eligible for overtime pay. The rule change was published in the Federal Register with an effective date of December 1, 2016. Rule changes include salary thresholds being modified: raise the standard salary level to \$913 per week or \$47,476 annually (from \$455 per week/\$23,660 annually) for exempting workers paid on a salary basis. The FLSA guarantees overtime premium pay not less than one and one-half times the employee's regular rate of pay for hours worked over 40 in a work week for excluded employees.

Proposed Solution:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
THE FAIR LABOR STANDARDS ACT -						
OVERTIME						6102A00

Due to the rule change, this issue requests recurring funding in the amount of \$21,004 for overtime pay to comply with the ruling promulgated by the U.S. Department of Labor.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

21,004

21,004

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TOTAL: JUVEN FACILITIES/SERVICES

1207.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

48,057,404

4,681,121

1000

TRUST FUNDS

29,765,130

2000

TOTAL POSITIONS..... 24.00

TOTAL PROG COMP..... 77,822,534

4,681,121

TOTAL SALARY RATE..... 1,147,036

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* BPEADL01                               STATISTICAL INFORMATION                               10/14/2016 16:55:47 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                MMB 80      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 80      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1      COLUMN SELECTION: A03      A04      A05      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                10/14/2016 16:55:47 *
* BUDGET PERIOD: 2007-2018              EXHIBIT A, D AND D-3A LIST REQUEST        MMB 80      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          380
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 1
* TOTAL OAF RECORDS READ:                20
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                22
* TOTAL PCF RECORDS READ:                 19
* TOTAL ICF RECORDS READ:                 159
* TOTAL INF RECORDS READ:                 1,854
* TOTAL ACF RECORDS READ:                 31
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 2
* TOTAL RECORDS IN ERROR:                 0
*
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