

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	34,800,761			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	979,835			2261 9
SHARED CO/STATE JUV DET TF-STATE	42,028,289			2685 1
TOTAL POSITIONS.....	1,479.00			
TOTAL APPRO.....	77,808,885			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	795,032			1000 1
GRANTS AND DONATIONS TF -STATE	597,627			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,361,962			2685 1
TOTAL APPRO.....	2,754,621			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,861,890			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.....	8,173,720			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	64,141			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	192,293			2261 9
SHARED CO/STATE JUV DET TF-STATE	199,765			2685 1
TOTAL APPRO.....	456,199			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		963,481					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,193,649					2261 9
SHARED CO/STATE JUV DET TF-STATE		1,000,497					2685 1
TOTAL APPRO.....		3,157,627					
SPECIAL CATEGORIES							100000
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		3,883,853					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,499,411					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		40,690					2261 9
SHARED CO/STATE JUV DET TF-STATE		1,483,075					2685 1
TOTAL APPRO.....		3,023,176					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		9,453,777					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.....		16,829,647					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,467,110					1000 1
SHARED CO/STATE JUV DET TF-STATE		3,406,960					2685 1
TOTAL APPRO.....		5,874,070					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		138,097		1000 1
SHARED CO/STATE JUV DET TF-STATE		134,195		2685 1
TOTAL APPRO.....		272,292		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		185,576		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,935		2261 9
GRANTS AND DONATIONS TF -STATE		973		2339 1
SHARED CO/STATE JUV DET TF-STATE		278,025		2685 1
TOTAL APPRO.....		474,509		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,479.00		
TOTAL ISSUE.....		122,708,599		
TOTAL SALARY RATE.....		49,662,805		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		296,183-		1000 1
SHARED CO/STATE JUV DET TF-STATE		409,015-		2685 1
TOTAL APPRO.....		705,198-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		2,027,768					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		757,646					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		22,868					2261 9
SHARED CO/STATE JUV DET TF-STATE		978,590					2685 1
		-----		-----			
TOTAL APPRO.....		1,759,104					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		1,759,104					
TOTAL SALARY RATE.....		2,027,768					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		85,044					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,567					2261 9
SHARED CO/STATE JUV DET TF-STATE		109,844					2685 1
		-----		-----			
TOTAL APPRO.....		197,455					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		627					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		34					2261 9
GRANTS AND DONATIONS TF -STATE		3					2339 1
SHARED CO/STATE JUV DET TF-STATE		939					2685 1
		-----		-----		-----	
TOTAL APPRO.....		1,603		-----		-----	
		=====		=====		=====	
NONRECURRING EXPENDITURES							2100000
JUVENILE JUSTICE - CH 2017-164, LOF (HB 7059)							2103008
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,128,983-		-----		-----	1000 1
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		198,108-		-----		-----	1000 1
		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		106,716-		-----		-----	1000 1
		=====		=====		=====	
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		322,844-		-----		-----	1000 1
		=====		=====		=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		112,363-		-----		-----	1000 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 JUSTICE - CH 2017-164, LOF (HB 7059)							2103008
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,064,470-					1000 1
TOTAL: JUVENILE JUSTICE - CH 2017-164, LOF (HB 7059)							2103008
TOTAL ISSUE.....		2,933,484-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		252,549					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		7,623					2261 9
SHARED CO/STATE JUV DET TF-STATE		326,197					2685 1
TOTAL APPRO.....		586,369					
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
PLAN TO ADDRESS RETENTION OF JUVENILE DETENTION OFFICERS							6101A40
SALARY RATE							000000
SALARY RATE.....		3,343,511					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,925,147					1000 1
SHARED CO/STATE JUV DET TF-STATE		1,925,147					2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
PLAN TO ADDRESS RETENTION OF				
JUVENILE DETENTION OFFICERS				6101A40
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		3,850,294		
		=====	=====	=====
TOTAL: PLAN TO ADDRESS RETENTION OF				6101A40
JUVENILE DETENTION OFFICERS				
TOTAL ISSUE.....		3,850,294		
TOTAL SALARY RATE.....		3,343,511		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2018-2019 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:

The Department of Juvenile Justice is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels and a high stress environment. The front-line care, custody, control, and supervision of youth placed in secure detention are administered by 1,154 employees. They are comprised of 424 Juvenile Justice Detention Officers I (JJDO I), 559 Juvenile Justice Detention Officers II (JJDO II), and 171 Juvenile Justice Detention Officer Supervisors (JJDOS).

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. Direct care staff must have extensive knowledge of the complex juvenile and criminal justice systems. They must understand 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 these 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, officers must be trained to work with youth of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80400000 80400100 12 <u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER PLAN TO ADDRESS RETENTION OF JUVENILE DETENTION OFFICERS						6100000 6101A40

varying ages.

In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Eleven 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

For comparison purposes, the national average starting salary for a JJDO is \$32,393 (based on a cross section of states) while Florida's starting salary of \$25,479, is 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 31% (\$33,500) above a JJDO's and includes high risk retirement.

An analysis of staff turnover reflects a turnover rate of over 45% for the last two fiscal years. This high turnover rate presents potential safety issues for youth and staff, as well as 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.

On January 9, 2015, the Askew School of Public Administration and Policy at Florida State University completed a study on the effects of staff turnover and how high turnover is negatively affecting the juvenile detention centers. The study revealed 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 2016-17 were \$6.4 million.

Proposed Solution:

The Department no longer offers a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure facility operations. To address this problem, the Department of Juvenile Justice is requesting to increase the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PLAN TO ADDRESS RETENTION OF				
JUVENILE DETENTION OFFICERS				6101A40

base rate of pay for the Juvenile Detention Officer series by 10%.

It is critical that the turnover rate of direct care staff be addressed as the highest of the Department's priorities, before we are faced with more severe issues of safety within our detention centers and in our communities. The proposed plan will compensate those employees who have made a commitment to the Department and ensure continuity of care for our youth. An increase in budget of \$3,850,294 will allow the Department to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

DJJ requests recurring budget totaling \$3,850,294 for 1,154.00 positions. Costs will be assigned to General Revenue and Shared County/State Juvenile Detention Trust Fund.

Salaries and Benefits

General Revenue Fund = \$1,925,147

Shared County/State Juvenile Detention Trust Fund = \$1,925,147

Position Titles:	JJDOI	JJDOI	JJDO SUPV	Total Impact
FTE	424.00	559.00	171.00	1,154.00
Rate	1,139,194	1,648,008	556,309	3,343,511
Salary and Benefits	\$1,311,895	\$1,897,846	\$640,553	\$3,850,294

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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  
 PLAN TO ADDRESS RETENTION OF  
 JUVENILE DETENTION OFFICERS 6101A40

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1001 001	0.00	1,139,194	177,372	1,316,566	0.00	1,316,566
C1002 002	0.00	1,648,008	256,595	1,904,603	0.00	1,904,603
C1003 003	0.00	556,309	86,618	642,927	0.00	642,927

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						1,932,047
2685 SHARED CO/STATE JUV DET TF						1,932,049
	0.00	3,343,511	520,585	3,864,096		3,864,096

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						6,900-
2685 SHARED CO/STATE JUV DET TF						6,902-
						3,850,294

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
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:

2018-2019 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. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Detention Sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	250,000

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

GENERAL REVENUE FUND -STATE	2,185,000	2,185,000		1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These 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.

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN			9900000
SUPPORT FACILITIES			990F000

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	00233	Alachua RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	55,000
2018-2019	01961	Bay RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	55,000
2018-2019	00368	Duval RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	120,000
2018-2019	05157	Leon RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	00234	Marion RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	75,000
2018-2019	00393	Volusia RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	01991	Brevard RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	65,000
2018-2019	03900	Orange RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	85,000
2018-2019	01992	Pasco RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.	45,000

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2018-2019	04630	Pinellas RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		75,000
2018-2019	00631	Broward RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		75,000
2018-2019	00637	Miami RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		120,000
2018-2019	00527	Palm Beach RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		75,000
2018-2019	00455	Southwest RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		55,000
2018-2019	00526	St. Lucie RJDC	This project is for upgrading the master-control systems at this facility to bring them more in-line with current standards and make them less-expensive to maintain.		55,000
2018-2019	00455	Southwest RJDC	This project is for planning/design and construction costs to add another youth dorm mod to the facility which is currently at maximum capacity and requires additional living space.		1,100,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND							1000 1
	-STATE	1,465,000		1,465,000			

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all detention facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include such items as interior lighting, lightning protection and generators.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically sites with older plumbing systems and fixtures that have been repaired numerous times. These projects typically include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR" or Roofing. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks the Department could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Detention Sites	This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	750,000
2018-2019	N/A	Detention Sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their	100,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

80000000  
 80400000  
 80400100  
 12  
1207.00.00.00  
 9900000  
 990M000

life cycle.

2018-2019	00631	Broward RJDC	This project is for repair or replacement of obsolete circuit breaker panels and wiring which is old and outdated and very difficult to find replacement panel parts.	100,000
2018-2019	02329	Hillsborough RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00631	Broward RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00527	Palm Beach RJDC	This project is to replace old dilapidated shower stalls with new stainless steel shower inserts which are more durable and easier to clean and maintain.	75,000
2018-2019	00234	Marion RJDC	This project is to repair or replace a roof at the facility which is old, worn and leaking.	125,000
2018-2019	00393	Volusia RJDC	This project is to repair or replace a roof at the facility which is old, worn and leaking.	165,000

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INCREASED CAPACITY  
 FIXED CAPITAL OUTLAY  
 DJJ MAIN/REPAIR-STATE BLDG

990P000  
 080000  
 080410

GENERAL REVENUE FUND	-STATE	600,000	600,000	1000	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are projects requested under category "SFM" or Maintenance. These are older facilities which have effectively reached the end of their life-span and are beginning to experience expensive systemic failures regularly. All facilities are within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
INCREASED CAPACITY						990P000

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2018-2019	00527	Palm Beach RJDC	This project is for the replacement of the current facility which is 38 years old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	200,000
2018-2019	00631	Broward RJDC	This project is for the replacement of the current facility which is 36 years old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	200,000
2018-2019	02329	Hillsborough West RJDC	This project is for the replacement of the current facility which is 37 years old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	200,000

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TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	60,404,475	4,500,000	1000
TRUST FUNDS	69,560,267		2000

TOTAL POSITIONS.....	1,479.00		
TOTAL PROG COMP.....	129,964,742	4,500,000	
TOTAL SALARY RATE.....	55,034,084		
=====	=====	=====	=====



	COL A03		COL A04		COL A05		CODES
	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							1207.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		31,567,304					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		38,609,135					1000 1
GRANTS AND DONATIONS TF -STATE		47,525					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		4,850,629					2639 3
TOTAL POSITIONS.....		849.50					
TOTAL APPRO.....		43,507,289					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		598,447					1000 1
GRANTS AND DONATIONS TF -STATE		186,007					2339 1
TOTAL APPRO.....		784,454					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		4,098,831					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		36,844,305					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
TOTAL APPRO.....		38,478,610					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,574					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		266,840					1000 1
GRANTS AND DONATIONS TF -STATE		10,844					2339 1
TOTAL APPRO.....		277,684					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		134,519		1000 1
GRANTS AND DONATIONS TF -STATE		148		2339 1
TOTAL APPRO.....		134,667		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		902		1000 1
GRANTS AND DONATIONS TF -STATE		37		2339 1
TOTAL APPRO.....		939		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		778,877-		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-XX18-0002 (EOG #B7008). This request realigns General Revenue budget in the G/A-Contracted Services appropriation category between the Community Supervision and Community Interventions and Services budget entities to provide funding for new diversion options and programs that will serve males and females under the age of 17, who have been referred to the Department for behavior, which if committed by an adult, would be a criminal act. These diversionary programs offer a variety of alternatives, are evidence-based, and geared specifically to the needs of the individual youth.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER GENERAL REVENUE BUDGET							
BETWEEN BUDGET ENTITIES - DEDUCT							160F410

The corresponding issue code 160F400 is in the Community Interventions and Services budget entity.

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NONRECURRING EXPENDITURES							2100000
AMI KIDS							2103005
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,650,000					1000 1
=====							
PARENTING WITH LOVE AND LIMITS							2103006
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
AMIKIDS FAMILY CENTRIC							2103009
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
AMIKIDS TECHNOLOGY MATCH							2103014
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,650,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	331,007			1000 1
GRANTS AND DONATIONS TF -STATE	365			2339 1
TOTAL APPRO.....	331,372			
=====				
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PLAN TO ADDRESS RETENTION OF				
JUVENILE PROBATION OFFICERS				6101A50
SALARY RATE				000000
SALARY RATE.....	2,152,067			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,478,322			1000 1
=====				
TOTAL: PLAN TO ADDRESS RETENTION OF				6101A50
JUVENILE PROBATION OFFICERS				
TOTAL ISSUE.....	2,478,322			
TOTAL SALARY RATE.....	2,152,067			
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
PLAN TO ADDRESS RETENTION OF				
JUVENILE PROBATION OFFICERS				6101A50

safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Department of Juvenile Justice is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels and a high stress environment. 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 support and supervision for youth on diversion, probation, and post residential supervision. The front-line is comprised of 720 Juvenile Probation Officers (JPO), 232 Senior Juvenile Probation Officers (SJPO) and 133 Juvenile Probation Officer Supervisors (JPOS) for a total of 1,085 full-time equivalent positions.

JPOs must have extensive knowledge of the complex juvenile and criminal justice systems and must be involved in the community and aware of all community resources that could be of assistance in successfully completing an individualized plan for each youth and his/her family. They must understand the regulations and policies regarding Cost of Care, Medicaid, and other constantly changing legal mandates which are all essential tools to successfully carrying out the duties and responsibilities of a JPO.

Juvenile Probation Officers are required to have a bachelor degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for a JPO is four (4) to six (6) months. During this training time, a newly hired JPO draws full pay, which averages twenty-nine thousand dollars (\$29,000) in salary and benefits, in addition to the cost of the pre-academy requirements and certification training. Consequently, staff turnover is very costly in terms of both dollars and productivity. This is important to understand, as a trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff in the room.

Before a candidate is permitted to have individual contact with a youth and become certified, they must complete extensive pre-requisites: 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 (5) 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 prerequisites. 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. Eleven 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 2018-19		FY 2018-19		FY 2018-19		
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
PLAN TO ADDRESS RETENTION OF						
JUVENILE PROBATION OFFICERS						6101A50

- \* 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 gauge where Florida stands in terms of salaries for JPOs on a national level, a researcher from DJJ's Data and Research conducted an inquiry regarding JPO wages around 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 \$29,344. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 35% (CPI - \$39,600) above Juvenile Probation Officers holding similar positions as well as Correctional Probation Officers who have a starting salary of \$33,500, 14% above JPOs.

A recent Department analysis shows the turnover rate for JPOs is 15%. 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) plus training costs to the state over the past year is estimated to be almost \$5.6 million annually.

**Proposed Solution:**

The Department no longer offers a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. To address this problem, the Department of Juvenile Justice is requesting to increase the base rate of pay for the Juvenile Probation series by 10%.

It is critical that the turnover rate of direct care staff be addressed as the highest of the Department's priorities, before we are faced with more severe issues of safety within our communities. The proposed plan will compensate those employees who have made a commitment to the Department and ensure continuity of care for our youth.

An increase in budget of \$2,478,322 will allow the Department to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
PLAN TO ADDRESS RETENTION OF						
JUVENILE PROBATION OFFICERS						6101A50

Fiscal Impact:

DJJ requests recurring General Revenue budget totaling \$2,478,322 for 639.00 positions:

Salaries and Benefits

General Revenue Fund = \$2,478,322

Community Supervision (80700700)

Position Titles:	JPO	SJPO	JPOS	Total Impact
FTE	412.00	146.00	81.00	639.00
Rate	1,320,597	513,064	318,406	2,152,067
Salary and Benefits	\$1,520,800	\$590,846	\$366,676	\$2,478,322

Companion issue which request funding for the JPO series is also in Community Interventions and Services budget entity, Issue Code 6101A50.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1004 004	0.00	1,320,597	205,617	1,526,214	0.00	1,526,214
C1005 005	0.00	513,064	79,884	592,948	0.00	592,948
C1006 006	0.00	318,406	49,576	367,982	0.00	367,982

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER 6100000  
 PLAN TO ADDRESS RETENTION OF  
 JUVENILE PROBATION OFFICERS 6101A50

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	2,152,067		335,077	2,487,144		2,487,144
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

8,822-  
 -----  
 2,478,322  
 =====

TOTAL: JUVEN FACILITIES/SERVICES

1207.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

85,596,799 1000  
 7,128,573 2000

TOTAL POSITIONS..... 849.50  
 TOTAL PROG COMP..... 92,725,372  
 TOTAL SALARY RATE..... 34,862,784  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		21,895,749					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,779,034					2639 3
TOTAL POSITIONS.....		505.00					
TOTAL APPRO.....		24,674,783					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,034,780					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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		692,382					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		163,078					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		505.00					
TOTAL ISSUE.....		45,803,750					
TOTAL SALARY RATE.....		17,733,969					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		66,109-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		694,552					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		603,468					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		603,468					
TOTAL SALARY RATE.....		694,552					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67,150					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		551					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - ADD				160F400
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	778,877			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-XX18-0002 (EOG #B7008). This request realigns General Revenue budget in the G/A-Contracted Services appropriation category between the Community Supervision and Community Interventions and Services budget entities to provide funding for new diversion options and programs that will serve males and females under the age of 17, who have been referred to the Department for behavior, which if committed by an adult, would be a criminal act. These diversionary programs offer a variety of alternatives, are evidence-based, and geared specifically to the needs of the individual youth.

The corresponding issue code 160F410 is in the Community Supervision budget entity.

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ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - ADD				2000110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	650,000			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of recurring General Revenue budget from the Delinquency Prevention and Diversion budget entity, Legislative Initiatives to Reduce and Prevent Juvenile Crime appropriation category to the Community Interventions and Services budget entity, G/A-Contracted Services appropriation category. Funding supports services under a Department contract that provides a substance abuse program at the Juvenile Assessment Center and Pasco Adolescent Intervention Center (PAIC) in Pasco County. Youth who attend the program are court-ordered, referred by the State Attorney, referred by the Department through intake and probation, committed non-residential youth, conditional release youth, and post-commitment probation youth. Anticipated length of stay for a youth participant is a maximum of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - ADD				2000110

six (6) months, based on the youth's progress. All prevention, intervention and treatment substance abuse services comply with substance abuse licensure requirements and standards as set forth in Chapter 397, Florida Statutes and Department policies and standards.

Fiscal Impact:

General Revenue

G/A-Contracted Services (100778)

650,000

The corresponding issue code 2000120 is in the Delinquency Prevention and Diversion budget entity.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	201,156			1000 1
	=====	=====	=====	

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER				6100000
PLAN TO ADDRESS RETENTION OF JUVENILE PROBATION OFFICERS				6101A50
SALARY RATE				000000
SALARY RATE.....	1,479,500			
	=====	=====	=====	

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,703,791			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; 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
PLAN TO ADDRESS RETENTION OF				
JUVENILE PROBATION OFFICERS				6101A50
TOTAL: PLAN TO ADDRESS RETENTION OF				6101A50
JUVENILE PROBATION OFFICERS				
TOTAL ISSUE.....	1,703,791			
TOTAL SALARY RATE.....	1,479,500			

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AGENCY ISSUE NARRATIVE:

2018-2019 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:

The Department of Juvenile Justice is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels and a high stress environment. 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 support and supervision for youth on diversion, probation, and post residential supervision. The front-line is comprised of 720 Juvenile Probation Officers (JPO), 232 Senior Juvenile Probation Officers (SJPO) and 133 Juvenile Probation Officer Supervisors (JPOS) for a total of 1,085 full-time equivalent positions.

JPOs must have extensive knowledge of the complex juvenile and criminal justice systems and must be involved in the community and aware of all community resources that could be of assistance in successfully completing an individualized plan for each youth and his/her family. They must understand the regulations and policies regarding Cost of Care, Medicaid, and other constantly changing legal mandates which are all essential tools to successfully carrying out the duties and responsibilities of a JPO.

Juvenile Probation Officers are required to have a bachelor degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for a JPO is four (4) to six (6) months. During this training time, a newly hired JPO draws full pay, which averages twenty-nine thousand dollars (\$29,000) in salary and benefits, in addition



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; 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
PLAN TO ADDRESS RETENTION OF				
JUVENILE PROBATION OFFICERS				6101A50

to the cost of the pre-academy requirements and certification training. Consequently, staff turnover is very costly in terms of both dollars and productivity. This is important to understand, as a trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff in the room.

Before a candidate is permitted to have individual contact with a youth and become certified, they must complete extensive pre-requisites: 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 (5) 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 prerequisites. 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. Eleven 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:

- \* 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 gauge where Florida stands in terms of salaries for JPOs on a national level, a researcher from DJJ's Data and Research conducted an inquiry regarding JPO wages around 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 \$29,344. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 35% (CPI - \$39,600) above Juvenile Probation Officers holding similar positions as well as Correctional Probation Officers who have a starting salary of \$33,500, 14% above JPOs.

A recent Department analysis shows the turnover rate for JPOs is 15%. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION &amp; 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 PLAN TO ADDRESS RETENTION OF JUVENILE PROBATION OFFICERS						6100000 6101A50

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) plus training costs to the state over the past year is estimated to be almost \$5.6 million annually.

Proposed Solution:

The Department no longer offers a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. To address this problem, the Department of Juvenile Justice is requesting to increase the base rate of pay for the Juvenile Probation Officer series by 10%.

It is critical that the turnover rate of direct care staff be addressed as the highest of the Department's priorities, before we are faced with more severe issues of safety within our communities. The proposed plan will compensate those employees who have made a commitment to the Department and ensure continuity of care for our youth.

An increase in budget of \$1,703,791 will allow the Department to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

DJJ requests recurring General Revenue budget totaling \$1,703,791 for 446.00 positions:  
 Salaries and Benefits  
 General Revenue Fund = \$1,703,791

Community Interventions and Services (80700800)

Position Titles:	JPO	SJPO	JPOS	Total Impact
FTE	308.00	86.00	52.00	446.00
Rate	976,884	302,570	200,046	1,479,500
Salary and Benefits	\$1,124,979	\$348,439	\$230,373	\$1,703,791

Companion issue which request funding for the JPO series is also in Community Supervision budget entity, Issue Code 6101A50.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 6100000  
 PLAN TO ADDRESS RETENTION OF  
 JUVENILE PROBATION OFFICERS 6101A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1004 004	0.00	976,884	152,101	1,128,985	0.00	1,128,985
C1005 005	0.00	302,570	47,111	349,681	0.00	349,681
C1006 006	0.00	200,046	31,148	231,194	0.00	231,194
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,479,500		230,360	1,709,860		1,709,860

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 6,069-  
 1,703,791

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		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2018-19	FY 2018-19	FY 2018-19		
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
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	50,000	50,000			1000 1

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AGENCY NARRATIVE:

2018-2019 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Probation Sites	This project is for facility upgrades to ensure older facilities meet current requirements of the Florida Building code including ADA compliance and sufficient emergency power generation.	50,000

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

GENERAL REVENUE FUND	-STATE	75,000	75,000			1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These projects include items such as fencing, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

2018-2019	N/A	Probation Sites	This project is for security improvement projects which are needed at the Juvenile Assessment Centers (JACs) and service center locations such as security doors, pass-through windows, fencing, CCTV, etc., for improved operations.	75,000
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MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	375,000	375,000			1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all probation facilities statewide.

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BR" or Roofing. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks the Department could incur additional expenses to repair interior water damage.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
COMM INTERVENTION & SRVCS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

80000000  
 80700000  
 80700800  
 12  
1207.00.00.00  
 9900000  
 990M000

2018-2019	N/A	Probation Sites	This allocation is for unanticipated repairs and maintenance for all Probation facilities statewide. This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	175,000
2018-2019	N/A	Probation Sites	This project is for minor interior renovations which are needed to add items such as security doors, interview rooms, carpet, paint, etc., for improved operations of the Juvenile Assessment Centers (JACs) and service center locations.	50,000
2018-2019	N/A	Probation Sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	75,000
2018-2019	N/A	Probation Sites	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	75,000

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TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	47,253,238	500,000		1000
TRUST FUNDS	2,989,396			2000

TOTAL POSITIONS.....	505.00			
TOTAL PROG COMP.....	50,242,634	500,000		
TOTAL SALARY RATE.....	19,908,021			
=====				

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,512,036					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	14,062,236					1000 1
	-MATCH	12,763					1000 2
-----							
TOTAL GENERAL REVENUE FUND		14,074,999					1000
=====							
GRANTS AND DONATIONS TF	-STATE	313,307					2339 1
=====							
TOTAL POSITIONS.....		231.50					
TOTAL APPRO.....		14,388,306					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	430,665					1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	40,000					2021 3
GRANTS AND DONATIONS TF	-STATE	41,560					2339 1
JUVENILE JUSTICE TRNG TF	-STATE	11,829					2417 1
-----							
TOTAL APPRO.....		524,054					
=====							
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	500,000					2417 1
-----							
TOTAL APPRO.....		3,202,034					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		32,841					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,159,285					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		584,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		300,000					2021 1
GRANTS AND DONATIONS TF -STATE		208,537					2339 1
TOTAL APPRO.....		1,092,945					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		1,600,000					2417 1
TOTAL APPRO.....		1,949,329					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		377,096					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 2018-19	FY 2018-19	FY 2018-19	
	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
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	75,777			1000 1
GRANTS AND DONATIONS TF -STATE	1,305			2339 1
TOTAL APPRO.....	77,082			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.50			
TOTAL ISSUE.....	22,933,126			
TOTAL SALARY RATE.....	10,512,036			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	18,587-			1000 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	267,884			

	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
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		228,610					1000 1
-MATCH		206					1000 2
TOTAL GENERAL REVENUE FUND		228,816					1000
GRANTS AND DONATIONS TF -STATE		5,099					2339 1
TOTAL APPRO.....		233,915					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		233,915					
TOTAL SALARY RATE.....		267,884					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							1001660
COST, UNFUNDED ACTUARIAL LIABILITY,							010000
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		73,323					1000 1
-MATCH		66					1000 2
TOTAL GENERAL REVENUE FUND		73,389					1000
GRANTS AND DONATIONS TF -STATE		1,636					2339 1
TOTAL APPRO.....		75,025					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	256			1000 1
GRANTS AND DONATIONS TF -STATE	4			2339 1
TOTAL APPRO.....	260			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - ADD				2000130
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,032			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring General Revenue budget appropriated in the Deferred-Payment Commodity Contracts appropriation category in the amount of \$59,032 be transferred to the Expenses appropriation category within the Executive Direction/Support Services budget entity to support additional costs for building rent.

In May, 2013 the Department of Juvenile Justice entered into a deferred-payment commodity contract for the replacement and installation of data and telecom equipment at its Headquarters location in Tallahassee. In FY 2012-13, budget amendment B-0021 was approved by the Executive Office of the Governor (EOG) to transfer recurring General Revenue from the Expenses appropriation category to the Deferred-Payment Commodity Contracts appropriation category for the installment purchase of this equipment through the Consolidated Equipment Financing Program. Final payment for this installment purchase will be made on February 15, 2018; therefore, the Department will no longer need the Deferred-Payment Commodity Contracts appropriation category within the Executive Direction/Support Services budget entity.

Fiscal Impact:

General Revenue

Expenses (040000)

Deferred-Pay Com Contracts (105280)

59,032

(59,032)

The corresponding issue code 2000140 is in Executive Direction/Support Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				2000140
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND				1000 1
-STATE		59,032-		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests recurring General Revenue budget appropriated in the Deferred-Payment Commodity Contracts appropriation category in the amount of \$59,032 be transferred to the Expenses appropriation category within the Executive Direction/Support Services budget entity to support additional costs for building rent.

In May, 2013 the Department of Juvenile Justice entered into a deferred-payment commodity contract for the replacement and installation of data and telecom equipment at its Headquarters location in Tallahassee. In FY 2012-13, budget amendment B-0021 was approved by the Executive Office of the Governor (EOG) to transfer recurring General Revenue from the Expenses appropriation category to the Deferred-Payment Commodity Contracts appropriation category for the installment purchase of this equipment through the Consolidated Equipment Financing Program. Final payment for this installment purchase will be made on February 15, 2018; therefore, the department will no longer need the Deferred-Payment Commodity Contracts appropriation category within the Executive Direction/Support Services budget entity.

Fiscal Impact:

General Revenue

Expenses (040000)

Deferred-Pay Com Contracts (105280)

59,032  
 (59,032)

The corresponding issue code 2000130 is in the Executive Direction/Support Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76,203			1000 1
-MATCH	69			1000 2
TOTAL GENERAL REVENUE FUND	76,272			1000
GRANTS AND DONATIONS TF -STATE	1,700			2339 1
TOTAL APPRO.....	77,972			
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	200,000-			2021 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the reduction of Administrative Trust Fund budget authority in the amount of \$200,000 in the Contracted Services appropriation category within the Executive Direction/Support Services budget entity. The Department no longer collects sufficient revenue to support this trust fund budget authority since the creation of the Care Provider Background Clearinghouse(Clearinghouse)administered by the Agency for Health Care Administration (AHCA). The purpose of the Clearinghouse is to provide a single data source for background screening of persons required to be screened by law for employment in positions that provide services to children, the elderly, and disabled individuals. The Clearinghouse allows the sharing of background screening results across specified agencies. There is a five-year transition window from the traditional background screening of new and renewed providers to the Clearinghouse.

Fiscal Impact:

Administrative Trust Fund  
 Contracted Services (100777)

(200,000)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		20,123,456					1000
TRUST FUNDS		2,978,255					2000
TOTAL POSITIONS.....	231.50						
TOTAL PROG COMP.....		23,101,711					
TOTAL SALARY RATE.....	10,779,920						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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					
		3,603,234					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,756,678					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		48,866					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		987,905					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		78,099					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		19,330					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
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		692,847					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.50					
TOTAL ISSUE.....		7,200,274					
TOTAL SALARY RATE.....		2,874,428					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		66,357-					1000 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		66,500					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,799					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,764					1000 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		59,563					
TOTAL SALARY RATE.....		66,500					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,047					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		618					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		13,665					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		65					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		3,234-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
JUVENILE JUSTICE - CH 2017-164, LOF				
(HB 7059)				2103008
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		44,528-		1000 1
	=====	=====	=====	
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103042
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		540,000-		1000 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		804,000	804,000	1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 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 strengthen practices and processes to evaluate tools used to assess a youth's risks and needs to ensure the fidelity and validity of those tools.

Linkage to the Governor's Priorities:

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

Current Need or Problem:

This is to request funding for the second year of a 2-year project. In FY 2017-18, the Department of Juvenile Justice began a two-year project to replace the Positive Achievement Change Tool (PACT) and the 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 supervision and service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

planning. The Department received nonrecurring General Revenue funding for year one (Phase I) in the amount of \$540,000 in the FY 2017-18 General Appropriations Act (GAA) for information technology development costs and consultant development of the tool and scoring algorithm. Continued funding is needed for year two (Phase II) to support all required programming and integration into JJIS.

The original PACT Tool was developed in 2005 as a comprehensive, evidence-based system to assess risk and needs of youth referred to and supervised by the juvenile justice system. The RPACT was implemented in 2008 and is utilized for youth in residential placement. The final products and rights to the assessment scoring system 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, and additionally poses a threat to the functionality of JJIS.

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 contributes to public safety by identifying the most appropriate level and type of services for youth to optimize recidivism outcomes.

Proposed Solution:

Phase I (FY 2017-18): Year one funding of \$540,000 is being directed towards development of the improved scoring algorithms through a process informed by the original proof-of-concept project. Additionally, year one funding is supporting work related to programming the new instrument and scoring algorithms into JJIS. As of the time of this writing, the agency has secured the resource who will be developing the scoring algorithms and this project remains on schedule.

Phase II (FY 2018-19): Year two funding in the amount of \$804,000 nonrecurring General Revenue is requested for integrating the newly developed scoring and weighting into JJIS and the development of reports based on the newly scored instrument.

The benefits associated with the completion of this project includes: 1) Increase in accuracy of juvenile risk assessment by using newer technologies. 2) Mitigating current high-level risks associated with using an outside vendor for this critical function. 3) Elimination of vendor costs associated with annual software maintenance. While the Return on Investment (ROI) for the elimination of the vendor fixed costs can be easily calculated, the variable costs associated with unplanned software updates by the vendor and most importantly, the risk of outside reliance for the agency's most critical juvenile scoring mechanism cannot be easily measured at this time.

Continued funding allows the Department the ability to develop and maintain its assessment tools without the cost to an outside vendor and the ability to identify services most likely to reduce recidivism risk for specific youth; ultimately a cost savings to the Department and enhanced public safety.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

In addition to the risks outlined in the original request, there is an added risk of not funding the second year of a 2-year project, since the benefit of the investments of time and money during FY 2017-18 will be essentially lost if the second year isn't funded.

Fiscal Impact:

This request affects the General Revenue Fund in the Information Technology budget entity. PACT and RPACT Development Phase II estimated costs is \$804,000. Prior experience developing this type of software and associated complexity levels was used as a foundation for estimating the costs for staff augmentation.

General Revenue

Contracted Services (100777)

	Estimated Hours	Amount
Database Design:		
Table Layout, Data Dictionary and Data Model	320	\$32,000
Data Integration:		
Existing Data Integration	120	12,000
Manual:		
User Manual	16	16,000
Documentation:		
System/Technical Documentation	320	32,000
Development Phase II PACT /RPACT:		
Assessment Creation	40	16,000
Assessment User Interface (Domain 1-12)	576	230,400
Assessment Scoring	80	32,000
Assessment Versioning	40	16,000
PACT/RPACT Web Integration	320	128,000
Permissions and PACT/RPACT We Integration	40	16,000
Permissions and JJIS Integration	40	16,000
Existing PACT Integration	120	24,000
Reports:		
Overall PACT/RPACT	320	128,000
Testing Phase:		
Internal/External Testing	320	64,000
Deployment Implementation:		
System Implementation	24	9,600
Implementation:		
Post Implementation	160	32,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
Total PACT/RPACT Development Phase II:				2,856			\$804,000
*****							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,266					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		588					1000 1
=====							
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
TOTAL ISSUE.....		19,854					
=====							
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
GENERAL REVENUE FUND.....	59.50						
SALARY RATE.....		7,443,302	804,000				1000
		2,940,928					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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							1000 1
-STATE		10,414,402					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		96,040,554					1000 1
-MATCH		6,112					1000 2
-----							
TOTAL GENERAL REVENUE FUND		96,046,666					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		9,727,523					2639 3
=====							
TOTAL APPRO.....		105,774,189					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		101,440					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		105,992,812					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,034					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	6,837,180			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	3,577,000			2639 3
TOTAL APPRO.....	10,414,180			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice (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:

After several years of a declining trend, dispositions to residential commitment began to increase during FY 2015-16. This is occurring despite continued reductions in overall juvenile offending in Florida. Dispositions to residential commitment increased 14% between fiscal years 2014-15 and 2016-17. In FY 2016-17, 3,162 youths (non-duplicative) were served in non-secure residential commitment programs and 1,220 youths (non-duplicative) were served in secure residential commitment programs. In FY 2016-17, the Department of Juvenile Justice (DJJ) had an average operating capacity of 2,059 residential beds and an average current utilization rate of more than 98%.

DJJ has identified several contributing causes for increased demand for residential commitment beds. They include the reduction of youth transferred to adult court and an increase in bench commitments. Between Fiscal Years 2014-15 and 2016-17, transfers to adult court declined 17%, while the number of residential commitment dispositions increased 14%. The Department has also seen the rate of bench commitments more than double from 12% of total commitments in FY 2006-07 to 27% of total commitments in FY 2016-17. Bench commitments are where the court accepts a plea for a youth to residential commitment without the consideration of the Department's formal recommendation. The judge decides the appropriate restrictiveness level commitment program the youth must complete. If the youth is adjudicated to a residential commitment program, the Department appoints a residential commitment manager to work with the youth's Juvenile Probation Officer and others on a multidisciplinary team to choose a specific residential program within the ordered risk level that best meets the youth's treatment needs. The length of stay depends on a youth's progress with their individualized treatment plan. In both instances, the Department is facing an increasing population of juveniles



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000

to serve.

In accordance with Chapter 2017-164, Laws of Florida, which takes effect October 1, 2017, youth awaiting placement in residential facilities will be assigned to secure detention pending availability of a bed. If sufficient residential treatment beds are not made available for this additional population, the Department will potentially delay necessary services for youth and create undue stress in the detention centers. As of August 11, 2017, there were 496 youths disposed to residential commitment, with 274 youths who have packets complete and ready to place (e.g., the waiting list). The average length of time between adjudication and commitment placement for youth on the waiting list is 68 days. The addition of residential commitment beds will reduce the number of youth awaiting placement. Additionally, placement of these youth in the appropriate residential program will reduce the pressure on the secure detention facilities. Youth in detention care do not receive treatment to address a youth's criminogenic risk factors and needs. The 2017 Florida Legislature appropriated funds for an additional 60 residential beds, however, this still falls short in addressing the Department's current need.

Proposed Solution:

It is imperative the Department receives recurring funding for 112 additional treatment beds for youth adjudicated to non-secure residential programs to reduce its current waitlist and address increased commitments. The 112 additional treatment beds would be approaching the maximum allowable amount due to existing building availability. The additional beds being requested is the anticipated amount of operational capacity the Department would have available beginning FY 2018-19. The addition of residential commitment beds is projected to have a positive impact on stabilizing the increase to the number of youth awaiting commitment placement.

Increased Non-Secure Residential Commitment Bed Capacity:

84 beds x \$223 per bed x 365 days = \$6,837,180  
 28 beds x \$350 per bed x 365 days = \$3,577,000 (Intensive Mental Health)

Fiscal Impact:

This request affects the General Revenue Fund and the Social Services Block Grant Trust Fund in the Non-Secure Residential Commitment budget entity. The Department requests 112 non-secure residential beds.

Total Amount Requested = \$10,414,180

General Revenue

G/A-Contracted Services (100778)  
 Non-Secure Residential Commitment (80800100) = \$6,837,180

Social Services Block Grant Trust Fund

G/A-Contracted Services (100778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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

Non-Secure Residential Commitment (80800100) = \$3,577,000

Companion issue is located in the Secure Residential Commitment budget entity, Issue Code 5002000.

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CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	400,000	400,000			1000 1

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AGENCY NARRATIVE:

2018-2019 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential sites	This project is for facility upgrades to ensure older facilities continue to meet current requirements of the Florida Building Code including ADA compliance.	100,000
2018-2019	N/A	All Residential sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	300,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND				1000 1
-STATE	2,147,000	2,147,000		

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These 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.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential sites	This project is for security improvement projects which are needed at Secure Residential facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV etc., for continued secure operations.	500,000
2018-2019	04173	Bristol Youth Academy	This project is for security and facility renovations at the Bristol Youth Academy to house a Residential program. It includes all the facility, operational and security concerns needed to make the facility ready for use.	265,000
2018-2019	00368	Tri-County Work/Release	This project is for security and facility renovations at the Tri-County work-release complex to house a Residential program. It includes all the facility, operational and security concerns needed to make the facility suitable for use.	1,382,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	1,600,000		1,600,000			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include such items as interior lighting, lightning protection and generators.

The following maintenance projects are requested under group "BX" or Envelope repairs (building exterior). These requests are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically sites with older plumbing systems and fixtures that have been repaired numerous times. These projects typically include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR" Roofing. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks the Department could incur additional expenses to repair interior water damage.

The following maintenance projects are requested under group "BG" or Site repairs. These requests are issues that will

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	Residential Non-Secure sites	This allocation is for unanticipated repairs and maintenance for all residential non-secure facilities statewide. This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	600,000
2018-2019	N/A	Residential Non-Secure sites	This project is for repair or replacement of older breaker panels and wiring which is outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. This allocation includes performance of energy-saving lighting retrofit projects as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals.	100,000
2018-2019	N/A	Residential Non-Secure sites	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	40,000
2018-2019	N/A	Residential Non-secure sites	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements, etc., which are required for proper facility operation.	45,000
2018-2019	00631	Broward Youth Treatment Facility Pembroke Pines	This project is to take the existing facility off the campus-wide chiller system and put it on a separate split-HVAC system as the current system is being decommissioned.	150,000
2018-2019	N/A	Residential Non-secure sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	300,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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  
 9900000  
 990M000

2018-2019	N/A	Residential Non-secure sites	This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention.	100,000
2018-2019	N/A	Residential Non-secure sites	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	240,000
2018-2019	N/A	Residential Non-secure sites	This project is for sites related items such as parking lot, sidewalk repair and replacement, fencing, site-lighting repair/replacement, recreational area repair and replacement required for proper facility operation.	25,000

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	107,258,503	4,147,000		1000
TRUST FUNDS	13,304,523			2000
TOTAL PROG COMP.....	120,563,026	4,147,000		
=====				
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	117,672,905	4,147,000		1000
TRUST FUNDS	13,304,523			2000
TOTAL BUREAU.....	130,977,428	4,147,000		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	9,660,586						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,235,371						2639 3
TOTAL POSITIONS.....	121.00						
TOTAL APPRO.....	11,895,957						
=====							
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	25,004,542						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	33,128,242						2639 3
TOTAL APPRO.....	58,132,784						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	150,793						1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	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>
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		62,894					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		121.00					
TOTAL ISSUE.....		72,280,981					
TOTAL SALARY RATE.....		8,971,318					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,064-					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		134,440					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		117,378					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		117,378					
TOTAL SALARY RATE.....		134,440					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,479					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		213					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,126					1000 1
=====							
PROMOTE PUBLIC SAFETY AND IMPLEMENT							
THE JUVENILE JUSTICE ACT OF 1994							5000000
INCREASED RESIDENTIAL COMMITMENT							
CAPACITY							5002000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -FEDERL		2,524,340					2639 3
=====							

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice (DJJ) Long Range Program Plan, this request will improve the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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

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:

After several years of a declining trend, dispositions to residential commitment began to increase during FY 2015-16. This is occurring despite continued reductions in overall juvenile offending in Florida. Dispositions to residential commitment increased 14% between fiscal years 2014-15 and 2016-17. In FY 2016-17, 3,162 youths (non-duplicative) were served in non-secure residential commitment programs and 1,220 youths (non-duplicative) were served in secure residential commitment programs. In FY 2016-17, the Department of Juvenile Justice (DJJ) had an average operating capacity of 2,059 residential beds and an average current utilization rate of more than 98%.

DJJ has identified several contributing causes for increased demand for residential commitment beds. They include the reduction of youth transferred to adult court and an increase in bench commitments. Between Fiscal Years 2014-15 and 2016-17, transfers to adult court declined 17%, while the number of residential commitment dispositions increased 14%. The Department has also seen the rate of bench commitments more than double from 12% of total commitments in FY 2006-07 to 27% of total commitments in FY 2016-17. Bench commitments are where the court accepts a plea for a youth to residential commitment without the consideration of the Department's formal recommendation. The judge decides the appropriate restrictiveness level commitment program the youth must complete. If the youth is adjudicated to a residential commitment program, the Department appoints a residential commitment manager to work with the youth's Juvenile Probation Officer and others on a multidisciplinary team to choose a specific residential program within the ordered risk level that best meets the youth's treatment needs. The length of stay depends on a youth's progress with their individualized treatment plan. In both instances, the Department is facing an increasing population of juveniles to serve.

In accordance with Chapter 2017-164, Laws of Florida, which takes effect October 1, 2017, youth awaiting placement in residential facilities will be assigned to secure detention pending availability of a bed. If sufficient residential treatment beds are not made available for this additional population, the Department will potentially delay necessary services for youth and create undue stress in the detention centers. As of August 11, 2017, there were 496 youths disposed to residential commitment, with 274 youths who have packets complete and ready to place (e.g., the waiting list). The average length of time between adjudication and commitment placement for youth on the waiting list is 68 days. The addition of residential commitment beds will reduce the number of youth awaiting placement. Additionally, placement of these youth in the appropriate residential program will reduce the pressure on the secure detention facilities. Youth in detention care do not receive treatment to address a youth's criminogenic risk factors and needs. The 2017 Florida Legislature appropriated funds for an additional 60 residential beds, however, this still falls short in addressing the Department's current need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Proposed Solution:

It is imperative the Department receives 28 additional treatment beds for youth adjudicated to secure residential programs to reduce its current waitlist and address increased commitments. The 28 additional treatment beds would be approaching the maximum allowable amount due to existing building availability. The additional beds being requested represent the anticipated amount of operational capacity the Department would have available beginning FY 2018-19. The addition of residential commitment beds is projected to have a positive impact on stabilizing the increase to the number of youth awaiting commitment placement.

Increased Secure Residential Commitment Bed Capacity:  
 28 beds x \$247 per bed x 365 days = \$2,524,340

Fiscal Impact:

This request affects the Social Services Block Grant Trust Fund in the Secure Residential Commitment budget entity. The Department requests 28 secure residential beds.

Social Services Block Grant Trust Fund  
 G/A-Contracted Services (100778)  
 Secure Residential Commitment (80800200) = \$2,524,340

Companion issue is located in the Non-Secure Residential Commitment budget entity, Issue Code 5002000.

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CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	400,000	400,000	1000 1
		=====	=====	=====

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AGENCY NARRATIVE:

2018-2019 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. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800200
						12
						<u>1207.00.00.00</u>
						9900000
						990C000

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

items such as installation of emergency generators and visibility projects for building egress in master control rooms and repairs and renovations associated with the Americans with Disability Act (ADA).

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential Secure Sites	This project is for facility upgrades to ensure older facilities continue to meet current requirements of the Florida Building Code including ADA compliance.	100,000
2018-2019	N/A	All Residential Secure sites	This project is for various life-safety issues such as repair/replacement of fire alarm systems, sprinkler systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures.	300,000

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

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

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These 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.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential	This project is for security improvement projects	500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Secure sites which are needed at Secure Residential facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV etc., for continued secure operations.

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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	1,600,000	1,600,000		1000 1
=====					

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include such items as interior lighting, lightning protection and generators.

The following maintenance projects are requested under group "BX" or Envelope repairs (building exterior). These requests are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BI" or Interior repairs. These requests are issues that will ensure the functionality and safety of the facilities. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800200
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

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

deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically sites with older plumbing systems and fixtures that have been repaired numerous times. These projects typically include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR" or Roofing. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks the Department could incur additional expenses to repair interior water damage.

The following maintenance projects are requested under group "BG" or Site repairs. These requests are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

Fiscal Year Requested	DMS Bldg.	#Location	Project Description	Amount
2018-2019	N/A	All Residential Secure sites statewide.	This allocation is for unanticipated repairs and maintenance for all residential secure facilities This work covers unanticipated building items which break-down or fail during the current year and need to be repaired or replaced to maintain continued operations.	600,000
2018-2019	N/A	All Residential Secure sites	This project is for repair or replacement of older breaker panels and wiring which is outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. This allocation includes performance of energy-saving lighting retrofit projects as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals.	100,000
2018-2019	N/A	All Residential	This project is for building exterior items such as	50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Secure sites replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.

2018-2019	N/A	All Residential Secure sites	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc., which are required for proper facility operation.	50,000
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2018-2019	N/A	All Residential Secure sites	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	350,000
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2018-2019	N/A	Residential Secure sites	This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention.	100,000
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2018-2019	N/A	Residential Secure sites	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	300,000
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2018-2019	N/A	Residential Secure sites	This project is for sites related items such as parking lot and sidewalk repair and replacement, fencing, site-lighting repair/replacement and recreational area repair and replacement required for proper facility operation.	50,000
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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
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BY FUND TYPE				
GENERAL REVENUE FUND	41,377,744	2,500,000		1000
TRUST FUNDS	37,887,953			2000

TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	79,265,697	2,500,000		
TOTAL SALARY RATE.....	9,105,758			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND	42,883,369	2,500,000		1000
TRUST FUNDS	39,335,620			2000
TOTAL POSITIONS.....	121.00			
TOTAL BUREAU.....	82,218,989	2,500,000		
TOTAL SALARY RATE.....	9,105,758			
	=====	=====	=====	

	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
SALARY RATE							000000
SALARY RATE.....		1,147,036					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		859,425					1000 1
-MATCH		109,527					1000 2
-----							
TOTAL GENERAL REVENUE FUND		968,952					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		200,028					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		438,774					2339 1
-MATCH		54,265					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		493,039					2339
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,662,019					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		289,258					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		225,232					2261 3
GRANTS AND DONATIONS TF -STATE		154,070					2339 1
-----							
TOTAL APPRO.....		668,560					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		227,820					1000 1
-MATCH		5,263					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		16,329,294					1000 1
GRANTS AND DONATIONS TF -STATE		3,290,514					2339 1
TOTAL APPRO.....		19,619,808					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,252,442					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,000,000					2261 3
GRANTS AND DONATIONS TF -STATE		3,070,115					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
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.....		12,325,196		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,814		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		11,569,093		2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		383,858		2639 3
TOTAL APPRO.....		39,263,256		
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		
PRODIGY				106666
GRANTS AND DONATIONS TF -STATE		1,000,000		2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,411		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,384		2261 3
GRANTS AND DONATIONS TF -STATE		1,956		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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		9,751					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		76,277,086					
TOTAL SALARY RATE.....		1,147,036					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		347					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		28,035					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,661					1000 1
-MATCH		1,613					1000 2
-----							
TOTAL GENERAL REVENUE FUND		14,274					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,948					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		6,466					2339 1
-MATCH		800					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		7,266					2339
=====							
TOTAL APPRO.....		24,488					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		24,488		
TOTAL SALARY RATE.....		28,035		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,485		1000 1
-MATCH		317		1000 2
TOTAL GENERAL REVENUE FUND		2,802		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		579		2261 3
GRANTS AND DONATIONS TF -STATE		1,270		2339 1
-MATCH		157		2339 2
TOTAL GRANTS AND DONATIONS TF		1,427		2339
	=====	=====	=====	
TOTAL APPRO.....		4,808		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		18		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8		2261 3
GRANTS AND DONATIONS TF -STATE		7		2339 1
TOTAL APPRO.....		33		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE		650,000-		1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the realignment of recurring General Revenue budget from the Delinquency Prevention and Diversion budget entity, Legislative Initiatives to Reduce and Prevent Juvenile Crime appropriation category to the Community Interventions and Services Budget entity, G/A-Contracted Services appropriation category. Funding supports services under a Department contract that provided a substance abuse program at the Juvenile Assessment Center and Pasco Adolescent Intervention Center (PAIC) in Pasco County. Youth who attend the program are court-ordered, referred by the State Attorney, referred by the Department through intake and probation, committed non-residential youth, conditional release youth, and post-commitment probation youth. Anticipated length of stay for a youth participant is a maximum of six (6) months, based on the youth's progress. All prevention, intervention and treatment substance abuse services comply with substance abuse licensure requirements and standards as set forth in Chapter 397, Florida Statutes and Department policies and standards.				
Fiscal Impact:				
General Revenue				
Legislative Initiatives - To Reduce and Prevent Juvenile Crime (100279) (650,000)				
The corresponding issue code 2000110 is in the Community Interventions and Services budget entity.				
*****				
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - ADD				2000130
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
SOCIAL SVCS BLK GRT TF -FEDERL		2,639		2639 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		300		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - ADD				2000130
TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN				2000130
APPROPRIATION CATEGORIES - ADD				
TOTAL ISSUE.....	2,939			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice (DJJ) is requesting the realignment of trust fund budget authority in the Social Services Block Grant Trust Fund (SSBGTf) and the Federal Grants Trust Fund (FGTF) within the Delinquency Prevention and Diversion budget entity. Realignment of budget authority in the amount of \$2,639 in the Social Services Block Grant Trust Fund is needed between the G/A-Contracted Services appropriation category and the G/A-CINS/FINS appropriation category to utilize cash that is currently not being used. This realignment will allow the Department to purchase additional services that will support families in need of assistance with children who are at-risk of entering the juvenile justice system. Services include evidence-based interventions that focus on the youth and their family. Realignment of budget authority in the amount of \$300 in the Federal Grant Trust Fund is needed between the G/A-Contracted Services appropriation category and the Lease or Lease-Purchase of Equipment appropriation category to cover an increase in monthly costs on an office copier lease.

Fiscal Impact:

Social Services Block Grant Trust Fund	
G/A-Contracted Services (100778)	(2,639)
G/A-CIN/FINS	2,639
Federal Grants Trust Fund	
G/A-Contracted Services (100778)	(300)
Lease or Lease-Purchase of Equipment (105281)	300

The corresponding issue code 2000140 is in the Delinquency Prevention and Diversion budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				2000140
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	300-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,639-			2639 3
TOTAL APPRO.....	2,939-			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice (DJJ) is requesting the realignment of trust fund budget authority in the Social Services Block Grant Trust Fund (SSBGTF) and the Federal Grants Trust Fund (FGTF) within the Delinquency Prevention and Diversion budget entity. Realignment of budget authority in the amount of \$2,639 in the Social Services Block Grant Trust Fund is needed between the G/A-Contracted Services appropriation category and the G/A-CINS/FINS appropriation category to utilize cash that is currently not being used. This realignment will allow the Department to purchase additional services that will support families in need of assistance with children who are at-risk of entering the juvenile justice system. Services include evidence-based interventions that focus on the youth and their family. Realignment of budget authority in the amount of \$300 in the Federal Grant Trust Fund is needed between the G/A-Contracted Services appropriation category and the Lease or Lease-Purchase of Equipment appropriation category to cover an increase in monthly costs on an office copier lease.

Fiscal Impact:

Social Services Block Grant Trust Fund	
G/A-Contracted Services (100778)	(2,639)
G/A-CIN/FINS	2,639
Federal Grants Trust Fund	
G/A-Contracted Services (100778)	(300)
Lease or Lease-Purchase of Equipment (105281)	300

The corresponding issue code 2000130 is in the Delinquency Prevention and Diversion budget entity.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS OF FLORIDA							2103004
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		600,000-					1000 1
GRANTS AND DONATIONS TF -STATE		400,000-					2339 1
TOTAL APPRO.....		1,000,000-					
=====							
EVIDENCE BASED SERVICES FOR YOUNG CHILDREN - STOP NOW AND PLAN (SNAP)							2103016
SPECIAL CATEGORIES							100000
G/A-CH/FAM IN NEED OF SVCS							103257
GRANTS AND DONATIONS TF -STATE		1,091,330-					2339 1
=====							
PRODIGY PROGRAM							2103019
SPECIAL CATEGORIES							100000
PRODIGY							106666
GRANTS AND DONATIONS TF -STATE		1,000,000-					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
YOUTH ADVOCATE PROGRAM				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE		150,000-		2339 1
=====		=====		
OUTWARD BOUND				2103043
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GRANTS AND DONATIONS TF -STATE		200,000-		2339 1
=====		=====		
YOUTH CRIME PREVENTION - CITY OF WEST PARK				2103045
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		50,000-		1000 1
GRANTS AND DONATIONS TF -STATE		200,000-		2339 1
-----		-----		
TOTAL APPRO.....		250,000-		
=====		=====		
WAYMAN COMMUNITY DEVELOPMENT CORPORATION - AT RISK YOUTH SERVICES				2103048
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		150,000-		1000 1
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CLAY COUNTY YOUTH ALTERNATIVE TO							2103049
SECURED DETENTION (SWEAT PROGRAM)							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
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		1,400,000-					1000 1
=====							
PACE CENTER FOR GIRLS - HERNANDO							2103109
COUNTY							100000
SPECIAL CATEGORIES							100254
PACE CENTERS							
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,220					1000 1
-MATCH		538					1000 2
TOTAL GENERAL REVENUE FUND		4,758					1000
FEDERAL GRANTS TRUST FUND -FEDERL		983					2261 3
GRANTS AND DONATIONS TF -STATE		2,155					2339 1
-MATCH		267					2339 2
TOTAL GRANTS AND DONATIONS TF		2,422					2339
TOTAL APPRO.....		8,163					
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS							5200000
SPECIAL CATEGORIES							5202110
PACE CENTERS							100000
GENERAL REVENUE FUND -STATE		2,800,000	2,800,000				1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,100,000					1000 1
GRANTS AND DONATIONS TF -STATE		400,000					2339 1
TOTAL APPRO.....		1,500,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
DEVELOP AN EFFECTIVE CONTINUUM OF				
PREVENTION AND INTERVENTION				
SERVICES THAT RESULTS IN A				
REDUCTION IN JUVENILE CRIME				5200000
CONTINUATION AND EXPANSION OF				
PREVENTION AND EARLY INTERVENTION				
PROGRAMS				5202110
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GRANTS AND DONATIONS TF -STATE	3,871,291			2339 1
=====				
PRODIGY				106666
GRANTS AND DONATIONS TF -STATE	1,000,000			2339 1
=====				
TOTAL: CONTINUATION AND EXPANSION OF				5202110
PREVENTION AND EARLY INTERVENTION				
PROGRAMS				
TOTAL ISSUE.....	9,171,291	2,800,000		
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 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 divert more at-risk youth from involvement with the juvenile justice system through diversionary programs.

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 continues to evaluate and reform its approach to juvenile justice. In doing so, the Department partners with businesses and stakeholders who are key to strengthening our youth, families and communities. This network strengthens the Department's ability to identify children, as young as possible, who begin to exhibit problem behavior, get to the root of the causes and needs as well as that of their families, and prevent involvement in the juvenile justice system.

In FY 2017-18, the Department of Juvenile Justice received nonrecurring funding for six of its statewide prevention and early intervention programs in the amount of \$6,591,330 (\$3,900,000 General Revenue/GR and \$2,691,330 Grants and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME						5200000
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5202110

Donations Trust Fund/GDTF). These programs, described below, offer gender responsive services, vocational training, mentoring and peer interaction, trauma-informed care, family-focused intervention, gang awareness, wilderness expeditions, etc.

1. Stop Now and Plan (SNAP) is an evidence-based model designed in 1985 for young children in conflict with the law, focused on teaching high risk children with disruptive behavior problems and their families' emotional regulation, self-control and problem solving skills. It is a program for youth under the age of 12 that requires caregivers, as well as youth to participate in a 13-week group cycle. In FY 2016-17, the Department received recurring funding to pilot SNAP in four judicial circuits (Circuits 2,4,8 and 9) in Florida. In FY 2017-18, the Department received nonrecurring funding in the amount of \$1,091,330 (GDTF) to expand these services to six (6) judicial circuits. They are Circuits 6, 12, 13, 14, 18 and 17. This leaves ten (10) judicial circuits in need of an early intervention program for children under the age of 12. These circuits are: Circuits 1, 3, 5, 7, 10, 11, 15, 16, 19 and 20.

2. Prodigy is a researched-based prevention and diversion out-of-school time program for youth ages 6-17 that have been identified to possess risk factors that may result in delinquency, academic failure, school dropout or other negative outcomes. There are four components to the program: life skills infused with art, music and dance classes; academic enrichment such as tutoring and mentoring; family support such as parenting skills, financial literacy, health and wellness activities; and community engagement through art, including community murals and event showcases. The Prodigy program serves over 3,000 youths annually across west central Florida, including Pinellas, Hillsborough, Pasco, Polk, Osceola, Manatee, Sarasota, Orange and Highlands counties. In FY 2017-18, the Department received nonrecurring funding in the amount of \$1,000,000 (GDTF) for this program. Without continued funding, many underprivileged youth in the community may lose their only opportunity to participate in cultural arts.

3. The Big Brothers Big Sisters Association of Florida, Inc. coordinates statewide services through Big Brothers Big Sisters member agencies throughout Florida that provide community and site based mentoring services to at-risk youth who have a parent and/or guardian, and/or sibling who is currently incarcerated or has a history of incarceration. Youth range between the ages of 5-17. Youth are given an opportunity to work with a professional role model who develops a schedule specifically for them. Activities may include going to a ball game, or a museum, or to the beach, or assistance with homework. In FY 2017-18, the Department received nonrecurring funding in the amount of \$1,000,000 (\$600,000 GR and \$400,000 GDTF) for this program. It is estimated 800 youths will be served with this funding. Safe environments offered by this program, in many instances, are the only means of escape for youth who otherwise may be inclined to be involved in crime, delinquency and other risky behavior.

4. The Florida Alliance of Boys and Girls Clubs program provides services aimed at preventing children from entering the juvenile justice and welfare systems. Youth and families may access these services on a voluntary basis or by court

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AN EFFECTIVE CONTINUUM OF						
PREVENTION AND INTERVENTION						
SERVICES THAT RESULTS IN A						
REDUCTION IN JUVENILE CRIME						5200000
CONTINUATION AND EXPANSION OF						
PREVENTION AND EARLY INTERVENTION						
PROGRAMS						5202110

ordered. These services are available after school and in some areas on weekends. Specific services offered are: skills mastery and resistance training which is an evidenced based curriculum focused on positive peer interaction, problem solving, decision making and gang awareness for youth ages 6-18; gang prevention through targeted outreach which serves youth at-risk of gang involvement and offers an individualized treatment plan for youth ages 10-14; and training resilient adolescents and youth leadership which concentrates on youth whose parents have been deployed for active military duty. In 2016, there were a total of 66,634 active club members ranging in age between kindergarten and 12th grade. In FY 2017-18, the Department received nonrecurring funding in the amount of \$500,000 (GR) for this program. At-risk youth continue to need a place where they are protected from harm or danger. This program enables a youth a place to seek help.

5. The Outward Bound program provides prevention services for at-risk youth ages 12-17 through a 20-day wilderness expedition that includes extended follow-up visits to a youth's home and school. Youth are exposed to an atmosphere that is safe, secure and rehabilitation-focused on their needs, family and community. The program serves approximately 165 youths. In FY 2017-18, the Department received nonrecurring funding in the amount of \$200,000 (GDTF) for this program. Lack of continued funding will limit extended follow-up services for this program.

6. PACE Center for Girls, Inc. provides multifaceted gender responsive prevention, diversion and early intervention services for at-risk adolescent girls in Florida and serves as an alternative to detention or incarceration. PACE has two (2) program models: PACE Day Program and PACE Reach Program. The PACE Day Program provides comprehensive wrap-around social services and the full academic school day. It operates five (5) days a week, seven (7) hours per day for 230 days per year with an average length of stay 12-18 months. The PACE Reach Program provides counseling, case management and therapeutic services in both school and non-school settings in partnership with public schools, juvenile judges, law enforcement and State Attorneys. Services are available in school, after school and on weekends for an average of two (2) hours per week for 5-8 months. The PACE Reach Program also serves girls in civil citation and diversion programs. In FY 2017-18, the Department received nonrecurring funding in the amount of \$2,800,000 (GR) for this program. Despite PACE's success, girls in juvenile justice remain a concern and arrests indicate there is still a need for increased effective gender responsive prevention and early intervention statewide.

The Department recognizes the need to prevent juvenile delinquency with children who are showing signs of future anti-social and risky behavior as early as elementary school. Behavioral problems that go unaddressed can lead to more serious problems, including bullying, aggression, stealing and criminal activities. Without early intervention, many children will not have the opportunity to reach their full potential.

Proposed Solution:

To ensure the above-described programs are continued and/or expanded for FY 2018-19, the Department is requesting the



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME							5200000
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS							5202110

following programs that received nonrecurring funds in FY 2017-18 be changed to recurring in FY 2018-19:

1. Stop Now and Plan: \$3,671,291 (GDTF)  
 This funding will continue to support the six (6) judicial circuits funded as non-recurring (\$1,091,330) in FY 2017-18 and the expansion (\$2,579,961) of the SNAP program to the remaining 10 judicial circuits in the state. Staff will be provided clinical oversight for the assessment process and case management of youth and their families referred to the program. The coordinator will be a trained facilitator and trainer for the delivery of the boys and girls school curriculums for SNAP. At the local level, each site will have a project coordinator, a full-time case manager to provide case management, clinical follow-up and assessment as well as coordination of the group facilitators and sibling care at each site. To help with program coordination and facilitation, two part-time staff will be designated to assist with group needs. It is estimated that each site will be able to operate 4 groups annually for 13-week sessions. Statewide, it is anticipated there will be 275 participants; thereby, 525 families will be served in FY 2018-19.
2. Prodigy Cultural Arts Program: \$1,000,000 (GDTF)  
 This funding will continue to support cultural arts programs in nine (9) central Florida counties. Youth are referred to the program by parents, legal guardians, local schools, community service organizations, network of community linkages and the Department. Prodigy programs offer services to high risk youth, those identified for school drop-out and delinquent behavior. It is estimated there will be 816 youths served in FY 2018-19.
3. Big Brothers Big Sisters: \$600,000 (GR) and \$400,000 (GDTF) = \$1,000,000.  
 This funding will continue to support mentoring programs that offer one-to-one adult role model relationships for youth facing adversity. This is an effective program that supports a safe environment and provides youth and their families a positive alternative for delinquent behavior. Statewide, it is anticipated there will be 800 youths served in FY 2018-19.
4. Florida Alliance of Boys and Girls Clubs: \$500,000 (GR)  
 This funding will continue to support prevention programs within the network of Boys and Girls Clubs throughout Florida. Innovative programs include substance use prevention and avoidance of early sexual activity. Services are limited to youth between the ages of 5-17 who are identified as at-risk of becoming involved in the juvenile justice system. However, youth who turn eighteen (18) while in the program may continue program services until completion. Statewide, it is anticipated there will be 1,500 youths served in FY 2018-19.
5. Outward Bound: \$200,000 (GDTF)  
 This funding will continue to support gender-specific wilderness expeditions for youth who are at-risk for formal involvement in the juvenile justice system and pose no threat to public safety away from the juvenile justice system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME						5200000
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5202110

Program services are offered to youth between the ages of 12-17. Current counties involved in the program are: Brevard, Broward, Duval, Flagler, Lake, Miami-Dade, Monroe, Orange, Osceola, Palm Beach, Polk, Seminole, St. John's and Volusia. It is anticipated there will be 165 youths served in FY 2018-19.

6. PACE: \$2,800,000 (GR)

This funding will continue to support the PACE Day model and the REACH model that provides services that are gender and trauma responsive, employ a cognitive behavioral theory of change and utilize validated assessment instruments to create individualized treatment plans. Two initiatives will be funded costing \$1,400,000 each. The first program, PACE Center for Girls program will serve approximately 490 additional at-risk middle and high school girls statewide. Secondly, \$1,400,000 will be provided to serve approximately 60 girls at the Hernando PACE Center and 100 girls under the REACH program.

Fiscal Impact:

This request affects the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity.

Stop Now and Plan

G/A-CINS/FINS (103257)

Grants and Donations Trust Fund = \$3,671,291 (recurring)

Calculation of costs for 6 judicial circuits:

SNAP Intake \$646.94/youth, 146 units	\$ 94,453	
SNAP Ongoing Group \$243.14/session/youth, 1,888 units	\$459,048	
SNAP Weekly Fidelity \$243.14/session/youth, 1,887 units	\$458,805	
SNAP Discharge Planning \$541.25/youth, 146 units	\$ 79,024	
		\$1,091,330

Calculation of costs for 10 judicial circuits:

SNAP Intake \$646.94/youth, 275	\$177,909	
SNAP Ongoing Group \$243.14/session/youth, 3,575 units	\$869,226	
SNAP Weekly Fidelity \$243.14/session/youth, 3,575 units	\$869,226	
SNAP Discharge Planning \$541.09/youth, 275 units	\$148,800	
SNAP in Schools Crime Prevention \$1,200/session, 429 units	\$514,800	
		\$2,579,961

SNAP Total

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 \$3,671,291

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5200000  5202110

Prodigy Cultural Arts Program  
 Special Categories Prodigy (106666)  
 Grants and Donations Trust Fund = \$1,000,000 (recurring)  
 Calculation of costs: \$1,000,000/816 youths to be served (estimated) = \$1,225 costs per youth.

Big Brothers Big Sisters  
 GA-Contracted Services (100778)  
 General Revenue = \$600,000 (recurring)  
 Grants and Donations Trust Fund = \$400,000 (recurring)  
 Calculation of costs: \$1,000,000/800 youths to be served (estimated) = \$1,250 costs per youth.

Florida Alliance of Boys and Girls Clubs  
 GA-Contracted Services (100778)  
 General Revenue = \$500,000 (recurring)  
 Calculation of costs: 22,500 slot days x \$22.22 per diem = \$500,000 (estimated to serve 1,500 youths).

Outward Bound  
 Special Categories CINS/FINS (103257)  
 Grants and Donations Trust Fund = \$200,000 (recurring)  
 Calculation of costs: 165 youths x \$1,212.12 (estimated) = \$200,000

PACE Center for Girls, Inc.  
 Special Categories PACE Centers (100254)  
 General Revenue Fund = \$2,800,000 (nonrecurring)  
 Calculation of costs:  
 PACE Center for Girls, Statewide Programs \$1,400,000  
 Approximately 490 girls will be served (\$1,400,000/\$2,857.14 per youth = 490 youths).

PACE Center for Girls, Hernando PACE \$1,400,000  
 Approximately 60 girls will be served at the Day Program (60 girls x \$66.67 per diem x 250 days).  
 Approximately 100 girls will be served under the Reach Program (100 girls x \$48.19 per diem x 83 days).

PACE Total \$2,800,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
DELINQUENCY PREVENTION INITIATIVES				5400000
PROTECTIVE PLACEMENT OF HUMAN				
TRAFFICKING VICTIMS				5400700
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	342,250	342,250		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 increase identification of human trafficking victims, connecting them to appropriate services throughout the juvenile justice continuum and provide training to all new direct care staff.

Linkage to the Governor's Priorities:

- (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- (25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

Human Trafficking, under both federal and Florida law, is defined as the transporting, soliciting, recruiting, harboring, providing, or obtaining of another person for transport; for purpose of forced labor, domestic servitude or sexual exploitation using force, fraud and/or coercion. The Florida Abuse Hotline, managed by the Florida Department of Children and Families (DCF), reports human trafficking has increased each year since 2009 to approximately 2,021 human trafficking cases in 2016.

In FY 2012, the Florida Legislature passed House Bill 99, also known as the Florida Safe Harbor Act. The bill provided law enforcement the discretion to treat juveniles identified involved in prostitution as victims of commercial sexual exploitation (CSE). It required the Florida Department of Children and Families (DCF) to create specialized placements and identify services to address the unique needs of identified sexually exploited children. In FY 2016, the Florida Legislature extended protections for CSE youth by providing minors could not be arrested for specified prostitution offenses, effectively diverting such juveniles from a potential arrest and to DCF for assessment and services. Currently there are no emergency placement beds in Florida for victims of commercial sexual exploitation (CSE) who are under the age 18. Victims may be recovered from a runaway episode, picked up for committing a delinquent act related to their victimization or recovered during a prostitution sting operation by law enforcement. Youth often need immediate placement while additional information is collected to establish their needs through the multidisciplinary process.

The U.S. Department of Health and Human Services Administration for Children, Youth and Families outlines in "Guidance to States and Services on Addressing Human Trafficking of Children of Children and Youth in the US" that emergency placements need to have specially trained staff who can provide meaningful engagement that is trauma-focused, culturally, gender and developmentally appropriate, as well as strength-based. A lack of emergency placements can lead to a punitive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
DELINQUENCY PREVENTION INITIATIVES				5400000
PROTECTIVE PLACEMENT OF HUMAN				
TRAFFICKING VICTIMS				5400700

response to this population. Adding an emergency placement option may reduce the number of arrests of commercially sexually exploited children.

Proposed Solution:

The Department of Juvenile Justice (DJJ) is requesting nonrecurring General Revenue budget in the amount of \$342,250 to fund a one-year pilot project to provide emergency placement for victims of commercial sexual exploitation (CSE). Funding will support emergency beds in six (6) existing shelters operated by The Florida Network of Youth and Family Services (The Florida Network) in Orange County (1), Duval County (1), Leon County (1) and Pinellas/Manatee counties (3).

The Florida Network has been identified as the ideal partner agency to provide these specialized beds. The funding requested would cover bed rates, increased staffing needs, initial assessments and cost of care for specialized beds for commercial sexually exploited children (CSEC). Additionally, the Open Doors Program, a program funded to provide specialized services for CSEC, would provide specialized wraparound services, such as specialized case management/victim advocacy and specialized therapeutic services.

While the Florida Network staff are trained to serve this population and equipped to take youth 24/7 on an emergency basis, they are currently funded only for CINS/FINS youth and/or dependent youth. The Department currently contracts with The Florida Network for services related to Children In Need of Services/Families In Need of Services (CINS/FINS), Stop Now And Plan (SNAP) initiatives and Domestic Violence Respite beds. The Florida Network utilizes the Human Trafficking Screening Tool and has programs located throughout the state.

The Florida Network will partner with Open Doors, which is a community-based program specializing in services for commercial sexually exploited youth and is funded through general revenue, grants and Victims of Crime Act funding, to provide additional specialized services such as clinical and advocacy services for youth that are sheltered under this funding. Partnering with a funded community-based specialized service provider results in cost-savings for The Florida Network and the Department.

Furthermore, by leveraging these existing resources of runaway and youth shelters, it will ensure a cost-effective way of providing more victim-centered services to the CES population. Placements will provide a safe environment in which to assess the needs of the child, including potential needs for specialized services, such as a safe home, preparing the family for the child's return, or introducing them to community-based specialized services.

Approximately 25 youths will benefit from this funding. The Department of Children and Families is submitting an identical request to cover an additional 25 beds statewide for dependent and/or delinquent youth.

Fiscal Impact:

This request affects the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. Funding will provide for one (1) child per location for a period not to exceed 30 days. The cost per day would be \$433, which is a combination of the bed rate currently being offered for CINS youth (\$278/day), plus an additional \$155 per day to cover

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
DELINQUENCY PREVENTION INITIATIVES				5400000
PROTECTIVE PLACEMENT OF HUMAN				
TRAFFICKING VICTIMS				5400700

the costs of placement and being staff secure as defined in The Florida Network's Special Population Services Policy. Staff training/support of this program will be at \$700 per day for 25 days at seven site locations (four participating agencies/DJJ, DCF, The Florida Network and Open Doors) with three training days per site (4 of the 25 days are two-day events for representatives from all sites to convene pre-and post-implementation of the pilot project).

General Revenue  
 G/A-CINS/FINS (103257)  
 Covered Beds Rate (25 youths x \$433 per day x 30 days) \$324,750  
 Staff Training/Support (25 days x \$700 for trainer expenses) 17,500  
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 \$342,250

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	46,969,728	3,142,250		1000
TRUST FUNDS	30,442,408			2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	77,412,136	3,142,250		
TOTAL SALARY RATE.....	1,175,071			
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