

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	51,690,573						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,767,017						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,012,893						2261 9
SHARED CO/STATE JUV DET TF-STATE	43,442,920						2685 1
TOTAL POSITIONS.....	1,479.00						
TOTAL APPRO.....	79,222,830						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	596,924						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.....	2,556,513						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,755,174						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.....	8,067,004						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		640,637					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.....		<u>2,834,783</u>					
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		1,387,048					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.....		<u>2,910,813</u>					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,389,307					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.....		<u>15,765,177</u>					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,170,927					1000 1
SHARED CO/STATE JUV DET TF-STATE		2,997,945					2685 1
TOTAL APPRO.....		<u>5,168,872</u>					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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		186,203		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,969		2261 9
GRANTS AND DONATIONS TF -STATE		976		2339 1
SHARED CO/STATE JUV DET TF-STATE		278,964		2685 1
TOTAL APPRO.....		476,112		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,479.00		
TOTAL ISSUE.....		121,614,448		
TOTAL SALARY RATE.....		51,690,573		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		618		1000 1
SHARED CO/STATE JUV DET TF-STATE		854		2685 1
TOTAL APPRO.....		1,472		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SALARY INCREASES FOR FY 2018-19 -				
JUVENILE JUSTICE DETENTION AND				
PROBATION OFFICERS - EFFECTIVE				
7/1/2018				1001710
SALARY RATE				000000
SALARY RATE.....	3,340,099			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,699,632			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	49,579			2261 9
SHARED CO/STATE JUV DET TF-STATE	2,124,153			2685 1
	-----	-----	-----	
TOTAL APPRO.....	3,873,364			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001710
JUVENILE JUSTICE DETENTION AND				
PROBATION OFFICERS - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	3,873,364			
TOTAL SALARY RATE.....	3,340,099			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	70,475			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,056			2261 9
SHARED CO/STATE JUV DET TF-STATE	88,078			2685 1
	-----	-----	-----	
TOTAL APPRO.....	160,609			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	231,524			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,107			2261 9
SHARED CO/STATE JUV DET TF-STATE	304,485			2685 1
TOTAL APPRO.....	543,116			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	830			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	543,946			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,471-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	189-			2261 9
SHARED CO/STATE JUV DET TF-STATE	8,088-			2685 1
TOTAL APPRO.....	14,748-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		430-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		23-		2261 9
GRANTS AND DONATIONS TF -STATE		2-		2339 1
SHARED CO/STATE JUV DET TF-STATE		643-		2685 1
TOTAL APPRO.....		1,098-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		165,374		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,076		2261 9
SHARED CO/STATE JUV DET TF-STATE		217,489		2685 1
TOTAL APPRO.....		387,939		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		593		1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		388,532		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1

AGENCY NARRATIVE:

2019-2020 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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

The following maintenance projects are requested under group "LC" or Code Corrections. These are deficiencies noted under provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as compliance with the American's with Disabilities Act or similar provisions intended to keep older agency buildings in compliance with current code requirements.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	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.	150,000
2019-2020	N/A	Statewide	This project is for facility upgrades to insure older facilities continue to meet current requirements of the Florida Building Code or related agency standards and policies.	100,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects 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 safety to 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
2019-2020	N/A	Statewide	This project is for security improvement projects which are needed at Detention facilities, such as security door repair/replacement, electronic locking controls, intercoms, CCTV's etc. for continued secure operations.	1,000,000

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	2,950,000	2,950,000				1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

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

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and if they fail suddenly, youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. 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 "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

There are maintenance projects requested under category "BG," or Site repairs. The requests noted under this category 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.

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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.

There are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

The following maintenance projects are requested under group "MR," or Maintenance and Repair. The requests noted under this group are unanticipated items which break or fail during normal operations which were unplanned or accounted for. The request includes an allocation for all Detention Facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	This allocation is for unanticipated	1,000,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

				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.	
2019-2020	N/A	Statewide		This project is to repair or replace roofs at facilities which are old, worn and leaking.	450,000
2019-2020	N/A	Statewide		This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	500,000
2019-2020	N/A	Statewide		This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators which are required for facility operations. Finally, 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.	200,000
2019-2020	N/A	Statewide		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.	250,000
2019-2020	N/A	Statewide		This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation.	100,000
2019-2020	N/A	Statewide		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.	250,000
2019-2020	N/A	Statewide		This project is for building exterior	200,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.

INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	1,740,000	1,740,000			1000 1
		=====	=====	=====		

AGENCY NARRATIVE:

2019-2020 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. The first year request is for site location and architectural programming of replacement buildings.

Fiscal Year requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	00455	Southwest RJDC	This project is for the addition of a new girls living Mod. at the existing facility. Currently, youth are sleeping three to a room and there is limited space for complete separation of boys and girls in the facility. This request also includes some additional classroom space in the proposed new Mod.	1,140,000
2019-2020	00527	Broward 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
2019-2020	02329	Palm Beach RJDC	This project is for the replacement of the current facility which is 37 years' old and is operated 24 hours per day.	200,000

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2019-20	FY 2019-20	FY 2019-20	
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 INCREASED CAPACITY					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990P000
2019-2020	00631	Hillsborough RJDC	First year funding would be for site planning and architectural drawings. 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

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND		62,081,473	5,940,000		
TRUST FUNDS		70,425,052			

TOTAL POSITIONS.....		1,479.00			
TOTAL PROG COMP.....		132,506,525	5,940,000		
TOTAL SALARY RATE.....		55,030,672			
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	32,710,717						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	40,067,681						1000 1
GRANTS AND DONATIONS TF -STATE	49,132						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,850,629						2639 3
TOTAL POSITIONS.....	849.50						
TOTAL APPRO.....	44,967,442						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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		30,815,428					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
TOTAL APPRO.....		32,449,733					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		267,742					1000 1
GRANTS AND DONATIONS TF -STATE		10,881					2339 1
TOTAL APPRO.....		278,623					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		849.50					
TOTAL ISSUE.....		88,747,050					
TOTAL SALARY RATE.....		32,710,717					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2018-19 -							
JUVENILE JUSTICE DETENTION AND							
PROBATION OFFICERS - EFFECTIVE							
7/1/2018							1001710
SALARY RATE							000000
SALARY RATE.....		2,136,082					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,481,787					1000 1
GRANTS AND DONATIONS TF -STATE		2,733					2339 1
		-----		-----			
TOTAL APPRO.....		2,484,520					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001710
JUVENILE JUSTICE DETENTION AND							
PROBATION OFFICERS - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		2,484,520					
TOTAL SALARY RATE.....		2,136,082					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		113,941					1000 1
GRANTS AND DONATIONS TF -STATE		125					2339 1
		-----		-----			
TOTAL APPRO.....		114,066					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	352,402			1000 1
GRANTS AND DONATIONS TF -STATE	408			2339 1
TOTAL APPRO.....	352,810			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,117			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	357,927			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,356-			1000 1
GRANTS AND DONATIONS TF -STATE	10-			2339 1
TOTAL APPRO.....	9,366-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	617-			1000 1
GRANTS AND DONATIONS TF -STATE	25-			2339 1
TOTAL APPRO.....	642-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF				2339
-STATE	186,007-			1

AGENCY ISSUE NARRATIVE:

2019-2020 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 allow the Department to operate a system that allows for realignment of resources to provide appropriate services at every level within the system.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

This issue requests the realignment of recurring Grants and Donations Trust Fund budget authority from the Community Supervision (80700700) and Executive Direction and Support Services (80750100) budget entities in the Other Personal Services category (030000) to the Delinquency Prevention and Diversion budget entity (80900100), G/A-Contracted Services appropriation category. Funding in the Community Supervision budget entity supports a Research Agreement and four (4) Juvenile Probation Officers (JPO) in Circuit 15, Palm Beach County, who act as the primary liaison/linkage to youth in the experimental group (probation and diversion). These JPOs coordinate and facilitate implementation of academic and behavioral interventions and provide case management to the youth placed on probation, and post commitment probation. Additionally, funding in the Executive Direction and Support Services budget entity supports a Master Consulting Services Agreement in which two (2) part-time Research Assistants (RA) are responsible for collecting data elements pertinent to this study. Specifically, RAs will consult case documents, police records, court records, and other sources to obtain information on victim age, sex, race, and relationship to the perpetrator in each case selected for study.

This realignment of budget authority to the Delinquency Prevention and Diversion budget entity will support prevention programs/services to youth who are at-risk of entering the juvenile justice system.

Fiscal Impact:

Grants and Donations Trust Fund
 Other Personal Services (030000)

Community Supervision (80700700) (186,007)
 Executive Direction and Support Services (80750100) (41,560)
 Total Issue: (227,567)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120

The corresponding issue code 2000110 is in the Delinquency Prevention and Diversion budget entity.

NONRECURRING EXPENDITURES				2100000
PARENTING WITH LOVE AND LIMITS				2103006
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005

GENERAL REVENUE FUND -STATE 750,000- 1000 1

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000

GENERAL REVENUE FUND -STATE 251,716 1000 1
 GRANTS AND DONATIONS TF -STATE 291 2339 1

TOTAL APPRO..... 252,007

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 3,655 1000 1

TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....				26A1780 255,662
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR YOUTH ON SUPERVISED				
RELEASE				5001170
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	3,229,200			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 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 strengthen practices and processes by accurately identifying youth who might pose a risk to public safety so the right service is provided to the right youth, at the right time, in the right setting and for the right duration and intensity.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

During FY 2017-18, the Department of Juvenile Justice (DJJ) assembled the statutorily required committee of its partners and stakeholders (law enforcement, prosecutors, courts and service providers) to complete a review and analysis of the effectiveness of the Department's current screening instrument, the Detention Risk Assessment Instrument (DRAI) which is more than 20 years old. The DRAI is used to determine if a youth should be held in secure detention overnight or be released back into the community. The current DRAI only permits home detention supervision for youth who are not detained in secure detention. Juvenile Probation Officers (JPO) are currently responsible for their supervision and JPO's are required to make one contact per week with these youth.

The revised DRAI approved by the committee will focus on detaining those youth who pose the highest risks to public safety based on national best practices for detention screening, data-driven decisions which safely reduces unnecessary detention and ensures youth are supervised in the right place, at the right time, and with the right combination of supervision, services and sanctions. The new DRAI is projected to identify over 17,000 youth during FY 2019-20 (on any given day more than 1,400 youth will fall into this category) who will require additional supervision beyond home detention; currently, the only available supervision level. For this population of youth who do not score for secure detention, the review and assessment of the DRAI revealed a need for more types of community-based supervision options. The lack of community supervision options throughout the State leads to the over-reliance on secure detention.

Subsection 985.24(5), F.S., requires the Department to continually identify alternatives to secure detention (renamed supervised release detention, post July 1, 2019). The statute directs the Department to submit these alternatives

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR YOUTH ON SUPERVISED				
RELEASE				5001170

annually to the Legislature for authorization and appropriation. The analysis revealed that if the new DRAI had been in use, a range of three or more community-based supervision options would have been available and approximately 17,061 youth would have been eligible to participate while awaiting court hearings during calendar year 2016. With a range of community-based supervision options becoming available for these youth, these programs will require an increase in the manpower needed to ensure adequate supervision of these youth placed in community programs.

Proposed Solution:

DJJ completed the statutorily mandated process of developing and approving an improved DRAI which allows for the use of a full continuum of non-secure (supervised release) detention alternatives. Supervised release continuums will include, but are not limited to, home detention, evening/day reporting centers, intensive home detention, and intensive home detention with electronic monitoring. The implementation is predicted to result in decreased secure detention placement, decreased failure to appear rates, decreases in the number of youth committing new offenses while going through the court hearing process, and ultimately decreases in the number of residential commitment placements. The implementation of both the instrument and supervised release programs are projected to result in outcomes that are more racially and gender neutral.

Additional manpower is needed to meet the intense community-based supervision needs of the youth placed in supervised release programs. The Department anticipates the need for \$3,229,200 to meet the demands of the projected number of youth slated to score for supervised release with the new DRAI in FY 2019-20. It is estimated that an additional 115 contracted supervised release monitor personnel will be required to handle this population of youth and they will make contacts as follows:

- Home Detention: 1-2 contacts per week, per youth
- Intensive Home Detention: 5 contacts per week, per youth
- Intensive Home Detention: 5 contacts per week, per youth plus immediate follow-up/response to all electronic monitoring violation alerts.
- Staff ratio will be 1:12

Fiscal Impact:

This request affects the General Revenue Fund in the Community Supervision budget entity.

Contracted Supervised Release Monitor personnel (115) \$3,229,200
 G/A-Contracted Services (100778)
 General Revenue Fund (Recurring)
 Calculation of Personnel \$13.50 per hour x 2080 hours = \$28,080 annually
 \$28,080 annually x 115 contracted positions = \$3,229,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	626,592			1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 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.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially-mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily-mandated services under the auspices of the Department. In conjunction with historically low unemployment and a steadily improving economy, the DJJ provider system is experiencing alarmingly high vacancy and turnover rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels (contracts are fixed cost and do not allow for inflationary or price level increases) as well as working in a high-stress, high-risk environment. Direct care workers in contracted community intervention programs, community supervision programs, non-secure/secure residential programs, and prevention programs play a critical role in promoting Florida's public safety and reducing juvenile crime. These employees are the front-line staff responsible for coordinating effective intervention services and providing support and supervision for youth receiving CINS/FINS services, prevention and diversion services, community risk assessments and residential supervision.

The front-line is comprised of 164 community supervision employees, 103 community intervention employees, 1,189 non-secure residential employees, 615 secure residential employees, and 498 prevention/CINS/FINS employees for a total of 2,569 full-time equivalent (FTE) positions. All direct care employees 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

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 their duties and responsibilities. In general, direct care juvenile justice professionals in Florida are often required to have a bachelor's or associate's degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for direct care juvenile justice professionals is four (4) to six (6) months. During this training time, a newly hired direct care employee draws full pay, which for a Youth Care Worker I is \$11-12 per hour along with the employer's investment for training.

Consequently, staff turnover is costly in terms of both dollars and productivity. A trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff member in the room. Before a candidate is permitted to have individual direct care contact with youth and become certified they must complete extensive pre-requisites of at least 120 hours of required training.

The average investment that contracted providers incur as to training a new employee alone often exceeds \$2,000. In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Twelve 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

To gauge where Florida stands in terms of salaries for contracted direct care staff on a national level, forty-three states reflect an average starting salary significantly higher than Florida's average annual wage of \$27,934 for contracted direct care staff. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 40% (CPI - \$39,600) above direct care youth care workers. Correctional Officers who have a starting salary of \$33,500 are 20% above youth care workers. Youth care workers have similar responsibilities to these professions.

A recent analysis by the Florida Juvenile Justice Association (FJJA) shows the turnover rate for direct care staff approximates 50%. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

demands on existing employees and the continual depletion of experienced and skilled direct care staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 50% of the first-year salary per employee) plus training costs to the state over the past year is estimated to exceed \$7 million annually.

Proposed Solution:

The Florida juvenile justice system providers no longer offer a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. Florida's juvenile justice providers have not received an inflationary/cost of living adjustment in over twelve (12) years with starting salaries for a Youth Care Worker I at \$11-12 per hour. To address retention issues for DJJ's state employees, the 2018 Legislature provided funds to increase the base rate of pay for the Juvenile Probation and Detention officer series by 10%. It is critical that the turnover rate for private provider direct care staff also be addressed so that all youth care workers are on an equal footing and that the private provider turnover situation doesn't get worse. Current contracted private provider direct care staff turnover rates of fifty (50) percent annually create an annual fiscal impact of over \$7 million dollars to state taxpayers. The proposed plan will compensate those employees who have made a commitment to Florida's juvenile justice system and ensure continuity of care for our youth. An increase in budget of \$8,254,997 will allow the Department's private providers to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

This request affects the General Revenue Fund (000100) in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities as follows.

Staff Retention Plan for Providers Direct Care Staff

General Revenue Fund (000100)	
G/A-Contracted Services (100778)	
Community Supervision Budget Entity (80700700)	626,592
Community Interventions and Services Budget Entity (80700800)	367,109
Non-Secure Residential Commitment Budget Entity (80800100)	3,496,913
Secure Residential Commitment Budget Entity (80800200)	2,042,374
Pace Centers (100254)	
Delinquency Prevention and Diversion Budget Entity (80900100)	358,468
G/A-Children/Families in Need of Services (103257)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200
				1,363,541
Delinquency Prevention and Diversion Budget Entity (80900100)				-----
				8,254,997
				=====
Total Amount Requested				

There are companion issues in the Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	87,922,914			1000
TRUST FUNDS	6,946,088			2000

TOTAL POSITIONS.....	849.50			
TOTAL PROG COMP.....	94,869,002			
TOTAL SALARY RATE.....	34,846,799			
	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	18,428,521						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	22,767,523						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,779,034						2639 3
TOTAL POSITIONS.....	505.00						
TOTAL APPRO.....	25,546,557						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		17,006,433					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		626,273					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		163,629					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		505.00					
TOTAL ISSUE.....		48,038,843					
TOTAL SALARY RATE.....		18,428,521					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		35,359-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 -							
JUVENILE JUSTICE DETENTION AND							
PROBATION OFFICERS - EFFECTIVE							
7/1/2018							1001710
SALARY RATE							000000
SALARY RATE.....		1,468,865					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,707,186					1000 1
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001710
JUVENILE JUSTICE DETENTION AND							
PROBATION OFFICERS - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		1,707,186					
TOTAL SALARY RATE.....		1,468,865					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		60,888					1000 1
		=====		=====			
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		199,319					1000 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,336			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	208,655			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,508-			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	378-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142,371			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,669			1000 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	149,040			
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASED FUNDING FOR CIVIL				
CITATION AND OTHER PRE-ARREST				
DIVERSION PROGRAMS				5001180
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	666,464			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 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 allow the Department to divert more youth from involvement with the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Current Need or Problem:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASED FUNDING FOR CIVIL				
CITATION AND OTHER PRE-ARREST				
DIVERSION PROGRAMS				5001180

Based on the Department's Roadmap to System Excellence, Building on Success, national research, as well as Florida data, demonstrate that matching youth to the most appropriate level of service yields the best outcomes with regard to future offending. Low-risk youth, and particularly youth who commit first-time, minor offenses have the best outcomes when they are diverted from the delinquency system through pre-diversion programs. Outcomes improve when youth are held accountable swiftly and in the least restrictive settings, through utilization of civil citations and other similar pre-arrest programs.

The civil citation process has experienced growth in both the number and percentage of eligible youth served, while maintaining the most successful recidivism rate along the juvenile justice continuum. In FY 2016-17, the civil citation process was available for most juveniles throughout Florida, with 59% of eligible youth receiving a civil citation in lieu of formal processing. Civil citations are well utilized in Florida schools. Statewide, the recidivism rate for youth who received civil citation services is 4% based on data from the Bureau of Research and Data Integrity. This demonstrates the effectiveness of civil citation and other pre-arrest diversion programs. Yet, civil citation remains underutilized in some counties and communities.

Since FY 2014-15, funding needs for civil citation and other pre-arrest contracts/programs have increased substantially. However, the Department of Juvenile Justice (DJJ) continues to have limited funding for civil citation and similar pre-arrest diversion contracts for youth in counties that lack the resources to provide services or experienced low utilization of civil citations. DJJ has historically received federal grant funding for civil citation and similar pre-arrest diversion programs for youth in 15 counties, including rural counties that lack diversion resources or counties that have experienced low utilization. However, over the last three fiscal years, federal funding for these services has incrementally decreased each year as the need for these services has increased. The Department expects by next fiscal year federal funds will no longer be available to continue civil citation and pre-arrest diversion services.

Proposed Solution:

To allow for continuation of civil citation and pre-arrest diversion services, DJJ is requesting General Revenue funding totaling \$666,464 to support the eleven (11) programs currently under contract. This funding will serve 1,484 youth at \$4.99 per day for 90 days of services. Funding civil citation with state dollars will provide a benefit to taxpayers, communities and youth. Several studies have quantified cost savings of civil citation and pre-arrest diversion programs. Most recently, the Miami-Dade County Juvenile Services Department found it cost \$1,351 to serve a civil citation youth and \$1,819 to serve a post arrest diversion youth, resulting in a cost savings of \$468 per youth.

Fiscal Impact:

This request affects the General Revenue Fund in the Community Interventions and Services budget entity.

Civil Citation & Other Pre-Arrest Programs
 G/A-Contracted Services (100778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
INCREASED FUNDING FOR CIVIL						
CITATION AND OTHER PRE-ARREST						
DIVERSION PROGRAMS						5001180

General Revenue Fund (Recurring)

Calculation of costs: Approximately 1,484 youth will be served (\$4.99 per day x 90 days = \$449.10 x 1,484 youth Served) = \$666,464

DEVELOP AN EFFECTIVE CONTINUUM OF						
DETENTION AND COMMITMENT SERVICES						
THAT RESULTS IN A REDUCTION IN THE						
RATE OF JUVENILE CRIME						5100000
HEALTH, MENTAL HEALTH, AND						
SUBSTANCE ABUSE SERVICES						5103700
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	236,350				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the Department's ability to manage the at-risk youth population by providing optimal services.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Current Need or Problem:

In accordance with Chapter 985.18, Florida Statutes, the Department of Juvenile Justice (DJJ) is required to complete a comprehensive evaluation for each youth referred to the Department who are alleged to have committed a delinquent act and who is being considered for a residential commitment to the Department. Comprehensive evaluations include an assessment of the youth's physical health, mental health, substance abuse, academic, educational, or vocational problems and are necessary to ensure proper placement in residential facilities or placement under community supervision. Services are provided by various licensed professionals, to include psychologists, psychiatrists and juvenile sex offender therapists throughout the State of Florida, who are selected through a competitive procurement process conducted by the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME HEALTH, MENTAL HEALTH, AND SUBSTANCE ABUSE SERVICES						5100000 5103700

Rate agreements are executed with these professionals and the Department only pays for services rendered in accordance with the rate agreements/contracts.

Over the last three (3) fiscal years, the costs for comprehensive evaluations have risen due to increased utilization of residential commitments and rates proposed from competitive procurements for these evaluations. This increased cost will place DJJ in jeopardy of not having sufficient funding for services in FY 2019-20. Currently, there are 17 comprehensive evaluation service providers throughout 20 judicial circuits. Most youth receive an initial standard comprehensive evaluation with the psychological add-on, depending on identified needs and history. Results of the standard comprehensive evaluation may require additional add-ons. Agreements for these services vary by provider for each type of service. Below are the average costs for each type of service:

Standard comprehensive evaluation \$450.00 average
 Psychological add-on \$275.00 average
 Psychosexual add-on \$265.00 average
 Psychiatric add-on \$300.00 average

Proposed Solution:

DJJ requests additional funding to ensure that all youth, prior to commitment, receive this statutorily required service so that they are properly placed in residential facilities or placed under community supervision for further treatment. Between fiscal years 2015-16 and 2016-17, residential commitments have increased approximately 14% and as such, DJJ anticipates serving an additional 326 youth during FY 2019-20. All funding will be spent on required comprehensive evaluations and required add-on evaluations for youth prior to the courts disposition of their case. The return on investment is ensuring that youth are appropriately placed in a residential facility based on their assessed needs, ensuring they receive the right services at the right time.

Fiscal Impact:

This request is for recurring General Revenue budget in the GA-Contracted Services appropriation category in the Community Interventions & Services budget entity.

G/A-Contracted Services (100778)
 General Revenue Fund (Recurring)

Calculation of costs: 326 youth x \$725(\$450 Standard Comprehensive Evaluation + \$275 Psychological Add-on) = \$236,350

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						6100000
						6101200
						100000
						100778
GENERAL REVENUE FUND	-STATE		367,109			1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 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.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially-mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily-mandated services under the auspices of the Department. In conjunction with historically low unemployment and a steadily improving economy, the DJJ provider system is experiencing alarmingly high vacancy and turnover rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels (contracts are fixed cost and do not allow for inflationary or price level increases) as well as working in a high-stress, high-risk environment. Direct care workers in contracted community intervention programs, community supervision programs, non-secure/secure residential programs, and prevention programs play a critical role in promoting Florida's public safety and reducing juvenile crime. These employees are the front-line staff responsible for coordinating effective intervention services and providing support and supervision for youth receiving CINS/FINS services, prevention and diversion services, community risk assessments and residential supervision.

The front-line is comprised of 164 community supervision employees, 103 community intervention employees, 1,189 non-secure residential employees, 615 secure residential employees, and 498 prevention/CINS/FINS employees for a total of 2,569 full-time equivalent (FTE) positions. All direct care employees 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

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 their duties and responsibilities. In general, direct care juvenile justice professionals in Florida are often required to have a bachelor's or associate's degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for direct care juvenile justice professionals is four (4) to six (6) months. During this training time, a newly hired direct care employee draws full pay, which for a Youth Care Worker I is \$11-12 per hour along with the employer's investment for training.

Consequently, staff turnover is costly in terms of both dollars and productivity. A trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff member in the room. Before a candidate is permitted to have individual direct care contact with youth and become certified they must complete extensive pre-requisites of at least 120 hours of required training.

The average investment that contracted providers incur as to training a new employee alone often exceeds \$2,000. In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Twelve 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

To gauge where Florida stands in terms of salaries for contracted direct care staff on a national level, forty-three states reflect an average starting salary significantly higher than Florida's average annual wage of \$27,934 for contracted direct care staff. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 40% (CPI - \$39,600) above direct care youth care workers. Correctional Officers who have a starting salary of \$33,500 are 20% above youth care workers. Youth care workers have similar responsibilities to these professions.

A recent analysis by the Florida Juvenile Justice Association (FJJA) shows the turnover rate for direct care staff approximates 50%. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER STAFF RETENTION PLAN FOR PROVIDER DIRECT CARE STAFF						6100000 6101200

demands on existing employees and the continual depletion of experienced and skilled direct care staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 50% of the first-year salary per employee) plus training costs to the state over the past year is estimated to exceed \$7 million annually.

Proposed Solution:

The Florida juvenile justice system providers no longer offer a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. Florida's juvenile justice providers have not received an inflationary/cost of living adjustment in over twelve (12) years with starting salaries for a Youth Care Worker I at \$11-12 per hour. To address retention issues for DJJ's state employees, the 2018 Legislature provided funds to increase the base rate of pay for the Juvenile Probation and Detention officer series by 10%. It is critical that the turnover rate for private provider direct care staff also be addressed so that all youth care workers are on an equal footing and that the private provider turnover situation doesn't get worse. Current contracted private provider direct care staff turnover rates of fifty (50) percent annually create an annual fiscal impact of over \$7 million dollars to state taxpayers. The proposed plan will compensate those employees who have made a commitment to Florida's juvenile justice system and ensure continuity of care for our youth. An increase in budget of \$8,254,997 will allow the Department's private providers to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

This request affects the General Revenue Fund (000100) in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities as follows.

Staff Retention Plan for Providers Direct Care Staff

General Revenue Fund (000100)	
G/A-Contracted Services (100778)	
Community Supervision Budget Entity (80700700)	626,592
Community Interventions and Services Budget Entity (80700800)	367,109
Non-Secure Residential Commitment Budget Entity (80800100)	3,496,913
Secure Residential Commitment Budget Entity (80800200)	2,042,374
Pace Centers (100254)	
Delinquency Prevention and Diversion Budget Entity (80900100)	358,468

G/A-Children/Families in Need of Services (103257)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER STAFF RETENTION PLAN FOR PROVIDER DIRECT CARE STAFF						6100000 6101200
Delinquency Prevention and Diversion Budget Entity (80900100)						1,363,541
Total Amount Requested						8,254,997 =====

There are companion issues in the Community Supervision, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

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

AGENCY NARRATIVE:

2019-2020 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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	ALL	Statewide	This project is for facility upgrades to ensure older facilities such as Wildwood and Sunland meet current requirements of the Florida Building code (FBC) including ADA compliance and sufficient emergency power generation.	50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						9900000
						990F000
						080000
						080410
GENERAL REVENUE FUND	-STATE	50,000	50,000			1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects 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 safety to 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, etc.

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2019-2020	All			Statewide	This project is for security improvement projects such as security doors repair/replacement, electronic locking controls, intercoms CCTV needed to operate a secure facility.	50,000

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	100,000	100,000			1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and if

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

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

they fail suddenly, youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. 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 "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

These are maintenance projects requested under category "BG," or Site repairs. The requests noted under this category 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.

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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 "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Detention Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2019-2020	ALL			Statewide	This allocation is for unanticipated repairs and maintenance for all Probation facilities statewide. This work covers	100,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION & SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

unanticipated building items which
 break down or fail during the current year
 and need to be repaired or replaced to
 maintain continued operations.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	48,603,894		200,000			1000
TRUST FUNDS	2,989,396					2000
TOTAL POSITIONS.....	505.00					
TOTAL PROG COMP.....	51,593,290		200,000			
TOTAL SALARY RATE.....	19,897,386					
	=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	10,779,920						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	14,440,372						1000 1
-MATCH	13,104						1000 2

TOTAL GENERAL REVENUE FUND	14,453,476						1000
=====							
GRANTS AND DONATIONS TF -STATE	321,742						2339 1
=====							
TOTAL POSITIONS.....	231.50						
TOTAL APPRO.....	14,775,218						
=====							
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	2,611,761						1000 1
GRANTS AND DONATIONS TF -STATE	149,305						2339 1
JUVENILE JUSTICE TRNG TF -STATE	500,000						2417 1

TOTAL APPRO.....	3,261,066						
=====							

	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
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
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		8,269					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		584,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
GRANTS AND DONATIONS TF -STATE		208,537					2339 1
TOTAL APPRO.....		892,945					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		1,484,951					2417 1
TOTAL APPRO.....		1,834,280					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		358,509					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	76,033			1000 1
GRANTS AND DONATIONS TF -STATE	1,309			2339 1
TOTAL APPRO.....	77,342			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	231.50			
TOTAL ISSUE.....	22,994,931			
TOTAL SALARY RATE.....	10,779,920			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,909			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48,839			1000 1
-MATCH	44			1000 2
TOTAL GENERAL REVENUE FUND	48,883			1000
GRANTS AND DONATIONS TF -STATE	1,089			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	49,972			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	97,812			1000 1
-MATCH	88			1000 2
TOTAL GENERAL REVENUE FUND	97,900			1000
=====				
GRANTS AND DONATIONS TF -STATE	2,296			2339 1
TOTAL APPRO.....	100,196			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,659			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	101,855			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,568-			1000 1
-MATCH	2-			1000 2
TOTAL GENERAL REVENUE FUND	2,570-			1000
GRANTS AND DONATIONS TF -STATE	57-			2339 1
TOTAL APPRO.....	2,627-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	176-			1000 1
GRANTS AND DONATIONS TF -STATE	3-			2339 1
TOTAL APPRO.....	179-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	41,560-			2339 1

AGENCY ISSUE NARRATIVE:

2019-2020 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 allow the Department to operate a system that allows for realignment of resources to provide appropriate services at every level within the system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

This issue requests the realignment of recurring Grants and Donations Trust Fund budget authority from the Community Supervision (80700700) and Executive Direction and Support Services (80750100) budget entities in the Other Personal Services appropriation category (030000) to the Delinquency Prevention and Diversion budget entity (80900100), G/A-Contracted Services appropriation category. Funding in the Community Supervision budget entity supports a Research Agreement and four (4) Juvenile Probation Officers (JPO) in Circuit 15, Palm Beach County, who act as the primary liaison/linkage to youth in the experimental group (probation and diversion). These JPOs coordinate and facilitate implementation of academic and behavioral interventions and provide case management to the youth placed on probation, and post commitment probation. Additionally, funding in the Executive Direction and Support Services budget entity supports a Master Consulting Services Agreement in which two (2) part-time Research Assistants (RA) are responsible for collecting data elements pertinent to this study. Specifically, RAs will consult case documents, police records, court records, and other sources to obtain information on victim age, sex, race, and relationship to the perpetrator in each case selected for study.

This realignment of budget authority to the Delinquency Prevention and Diversion budget entity will support prevention programs/services to youth who are at-risk of entering the juvenile justice system.

Fiscal Impact:

Grants and Donations Trust Fund
 Other Personal Services (030000)

Community Supervision (80700700)	(186,007)
Executive Direction and Support Services (80750100)	(41,560)
Total Issue:	(227,567)

The corresponding issue code 2000110 is in the Delinquency Prevention and Diversion budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		69,866					1000 1
-MATCH		63					1000 2
TOTAL GENERAL REVENUE FUND		69,929					1000
GRANTS AND DONATIONS TF -STATE		1,640					2339 1
TOTAL APPRO.....		71,569					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,185					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		72,754					26A1780
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS							6101430
SALARY RATE							000000
SALARY RATE.....		757,402					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS							6101430
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18.00	1,119,967					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		335,990	67,590				1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		24,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,922					1000 1
TOTAL: IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS							6101430
TOTAL POSITIONS.....	18.00						
TOTAL ISSUE.....		1,485,879	67,590				
TOTAL SALARY RATE.....		757,402					

AGENCY ISSUE NARRATIVE:

2019-2020 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 strengthen practices, processes, enhance the quality of DJJ's oversight responsibilities and allow DJJ to provide on-going training and supervision of services to the agency and provider staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80750000
						80750100
						16
						<u>1602.00.00.00</u>
						6100000
						6101430

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS

Florida Strategic Plan for Economic Development Priorities:

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

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and efforts to provide the right service to the right youth at the right time, a significant effort has been made to strengthen the practices and processes of the agency to achieve the best results for the youth and families served by the Department. It is imperative that the Department be equipped to provide reliable and timely oversight of our programs throughout the State. There is a need for on-going training, quality monitoring, and technical assistance to support department staff, contracted providers, and youth in our custody, who must have safe and secure environments for successful outcomes.

The Department of Juvenile Justice (DJJ) has identified a need for twenty-two (22) full-time equivalent (FTE) positions to perform monitoring and technical oversight functions throughout the agency, provide on-going training on evidenced-based practices, ensure our youth receive quality educational services and provide environments that are safe, secure and rehabilitation-focused for our youth.

Monitoring and Quality Improvement: The Department currently lacks the resources to fully implement its risk-based approach to monitoring and quality improvement. DJJ is highly privatized, with nearly 60% of the budget encompassing services for youth delivered by over 150 private contractors. Oversight of these programs will continually promote improvement and accountability of Florida's juvenile justice programs. Our Bureau of Monitoring and Quality Improvement provides the Department with information necessary to assess the fiscal and programmatic accountability of its providers, both departmental and contracted. Regional monitors throughout the State conduct on-site and off-site monitoring events at all programs to ensure compliance with Florida Statutes, Rules of the Florida Administrative Code, Departmental policies and procedures, and contract terms and conditions. These reviews are conducted throughout the fiscal year and consist of annual compliance reviews, supplemental monitoring reviews, verification monitoring reviews, pre-operational reviews, and post-operational reviews. The quality of reviews and the resulting oversight is materially impacted due to lack of sufficient staff.

Educational Services: Education is paramount to successful outcomes for at-risk and delinquent youth. Enhancing transition services and ensuring quality education in all DJJ programs facilitates a seamless continuity of a youth's education as they successfully return to their home communities. To ensure that youth assigned to DJJ programs (detention, prevention, day treatment and residential) receive the best educational resources possible, the agency needs to be able to hire and retain qualified staff to evaluate DJJ education programs and provide assistance to ensure educational services are aligned with state board of education requirements. With changes to 1003.52 F.S. and Rules

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: SEC/ASST SEC ADM SVCS <u>EXECUTIVE DIR/SUPPORT SVCS</u> GOV OPERATIONS/SUPPORT <u>EXEC LEADERSHIP/SUPPRT SVC</u> DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						80000000 80750000 80750100 16 <u>1602.00.00.00</u> 6100000 6101430

6A-6.05281, 6A-1.0099813 and 6A-1.099812, DJJ in collaboration with the Department of Education (DOE) has developed a comprehensive accountability and program improvement process based on student performance measures by type of program. More than a quarter of the DJJ school programs have been identified as low performing and will require site reviews and on-going technical assistance. With DJJ being the sole agency required to conduct these on-site reviews, additional trained staff is needed to handle on-site program evaluations, assess improvement, provide technical assistance and continue to assist school districts with transitioning DJJ students back into their communities.

Programming and Technical Assistance: The Department currently utilizes the Programming & Technical Assistance Unit to further and strengthen the use of research informed practices across the juvenile justice continuum and oversee all risk assessment training. Through this Unit, evidence-based services are made available to youth all over the state in community-based and residential settings. Having the ability and capacity to purchase training materials on new intervention curriculums associated with model services and continually train new staff to deliver these critical services is a requirement for the agency's continued success. After initial training, follow-up and fidelity monitoring is critical to ensure successful implementation of the training. DJJ does not have adequate staff to hold trainings frequently enough and in varied locations to meet provider needs. Provision of evidence-based services meeting youth's criminogenic needs is correlated with reductions in recidivism and increases public safety. Therefore, it is imperative that the department continuously purchase model curriculums, provide training and supervision of these evidence-based services (EBS) used by the Department.

Residential Services Safety and Security Audits: To comply with recommendations from the State's Auditor General, the Department needs to focus more resources on ensuring that our environments are safe, secure, and rehabilitation-focused for youth and their families involved with the juvenile justice system. Additional staff is needed to conduct preliminary assessments of incidents and allegations reported to the Central Communications Center (CCC), assess programs' safety and security audits and provide technical assistance to ensure the integrity of facility operations, specifically where the safety and security are compromised for program youth and staff and coordinate corrective actions in response to these deficiencies.

Proposed Solution:

It is critical that DJJ devote resources to provide appropriate oversight for the state-operated and contracted provider programs to ensure services delivered to youth and their families are effective, efficient and are in compliance with all applicable policies, procedures, rules and regulations of the Department and State. This issue requests recurring funding in the amount of \$1,809,725 to establish twenty-two (22) full-time equivalent (FTE) positions needed to handle training, monitoring and other oversight functions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						6101430

- Staffing for Monitoring and Quality Improvement: \$802,170 (GR)
 This request is for recurring funding for 10.0 FTEs needed to perform monitoring and quality improvement reviews of all departmental and provider operated programs. With appropriate staffing, the Department will continue to utilize its risk-based assessment tool to efficiently apply monitoring resources systematically to the areas of greatest need and risk to youth.
- Staffing for the Office of Educational Services: \$346,154 (GR)
 This request is for recurring funding for 4.0 FTEs for the Office of Educational Services to assist the school districts and educational providers in providing services to youth in the custody of DJJ. These positions will serve as regional education coordinators to serve over 100 DJJ schools statewide - - (residential, day treatment, prevention, and detention).
- Staffing for Programming and Technical Assistance: \$337,555 (GR)
 This request is for recurring funding for 4.0 FTEs to provide on-going training and supervision on the delivery of evidence-based Services (EBS) to state and contract provider staff and to purchase training curriculums on new interventions that will be beneficial to the youth and families served by the Department. Evidence-based services are made available to youth all over the state in community-based and residential settings and are an integral part of the Department's vision and mission to provide the right services at the right time to youth.
- Staffing for Residential Services Safety and Security Audits: \$323,846 (GR)
 This request is for recurring funding for 4.0 FTEs to provide investigation, coordination and follow-up activities associated with corrective actions following monitoring activities that identify deficiencies, specifically where safety and security are compromised for program youth and staff. These positions represent an essential step towards enhancing the quality of DJJ's oversight responsibilities.

Fiscal Impact:
 DJJ requests recurring General Revenue Funds in the Executive Direction and Support Services and Secure Residential Commitment budget entities as follows:

Executive Direction (80750100)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$1,485,879

Staffing for Monitoring and Quality Improvement
 Salary Rate: 411,060

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000

IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS 6101430

Recurring - Salaries & Benefits (010000) \$606,350
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 61,400
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 93,580
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 37,550
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 3,290
 General Revenue Fund = \$764,620 recurring and \$37,550 non-recurring
 Total: \$802,170

Staffing for the Office of Educational Services
 Salary Rate: 186,240
 Recurring - Salaries & Benefits (010000) \$267,826
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 37,432
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 General Revenue = \$331,134 recurring and \$15,020 non-recurring
 Total: \$346,154

Staffing for Programming and Technical Assistance
 Salary Rate: 160,102
 Recurring - Salaries & Benefits (010000) \$245,791
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560
 Recurring - Expenses (040000) \$6,717 (Agency Travel Standard - Medium) \$ 26,868
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 Recurring - Contracted Services (100777) Training & Curriculum \$ 24,000
 General Revenue = \$322,535 recurring and \$15,020 non-recurring
 Total: \$337,555

Secure Residential Commitment (80800200)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$323,846

Staffing for Residential Services Safety and Security Audits:
 Salary Rate: 166,993

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000

IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS 6101430

Recurring Salaries & Benefits (010000) \$245,518
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 37,432
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 General Revenue = \$308,826 recurring and \$15,020 non-recurring
 Total: \$323,846

Agency standard was used for the calculation of budget requested for travel expenditures.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1002 001	4.00	186,240		81,586	267,826	0.00	267,826
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1004 001	3.00	116,427		57,491	173,918	0.00	173,918
2239 OPERATIONS REVIEW SPECIALIST							
N1001 001	10.00	411,060		195,290	606,350	0.00	606,350
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N1003 001	1.00	43,675		28,198	71,873	0.00	71,873

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,119,967
	18.00	757,402		362,565	1,119,967		1,119,967

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	21,855,323	67,590					1000
TRUST FUNDS	2,826,611						2000
TOTAL POSITIONS.....	249.50						
TOTAL PROG COMP.....	24,681,934	67,590					
TOTAL SALARY RATE.....	11,537,322						

=====

	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
SALARY RATE							000000
SALARY RATE.....		2,940,928					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59.50					
		3,693,346					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		403,377					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,742					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		19,395					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		692,583					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.50					
TOTAL ISSUE.....		6,639,302					
TOTAL SALARY RATE.....		2,940,928					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		9,508					1000 1
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		10,410					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		495					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		10,905					

	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,575					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		863					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		27,438					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		672-					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		20-					1000 1
=====							
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE							1001790
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							
TOTAL ISSUE.....		692-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		45-		1000 1
=====				
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		6,286		1000 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		116,206-		1000 1
=====				
EQUIPMENT NEEDS				2400000
FUNDING TO COVER INCREASED COSTS				
FOR NETWORK BANDWIDTH				24030C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		443,028		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice (DJJ) Long Range Program Plan, this request will improve communication and collaboration with others involved in and connected to the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:

6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80750000
						80750200
						16
						<u>1603.00.00.00</u>
						2400000
						24030C0

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 EQUIPMENT NEEDS
 FUNDING TO COVER INCREASED COSTS
 FOR NETWORK BANDWIDTH

Current Need or Problem:

The Department of Juvenile Justice (DJJ) maintains the Juvenile Justice Information System (JJIS), a computer network system which is designed to coordinate and track prevention, detention and diversion services for juveniles from the time the youth enters the custody of the Department until they return home to their respective community. In collaboration with our multiple juvenile justice partners and stakeholders, this system has substantially grown to meet the expanding demands for services being provided to the youth, families and the community served by DJJ. This growth is attributed to improved technology resources and the provision of expanded communication and coordination of services in a timely and effective manner. Consequently, this has allowed the Department to increase its effort to improve data gathering, data sharing and data security. As the network has grown and the number of sites and users have increased, the computer network's bandwidth capacity needs to be expanded to accommodate the increased traffic across the network at most sites to ensure that the system remains reliable and able to perform efficiently.

JJIS users include state and local law enforcement, state attorneys, public defenders, private contracted providers, Courts, school systems, DJJ employees and other state agencies - - Department of Children & Families, Education, and Health. The access to the network and data is limited and managed exclusively by DJJ Information Technology staff for 119 sites throughout the State. In addition, the data utilized by these users is of a sensitive nature and is protected under criminal juvenile justice statutes. JJIS must maintain an on-demand level of service to the users and the community 24 hours a day and 365 days a year.

New software applications currently in use by the Department, such as the implementation of Microsoft Office 365, along with the need for additional data storage capacity have impacted network bandwidth significantly and is affecting the agency's primary business application, JJIS. Multiple other DJJ business process improvement projects are underway and will be adversely affected by inadequate network capacity. These projects cannot be successfully implemented if the performance, reliability and capacity of the network is not addressed. Some examples of such projects are telemedicine, sharing of images via electronic medical records and document management systems, video conferencing, web-based training, and the utilization of future cloud software solutions (e.g. cloud-based video surveillance). DJJ and the JJIS user community is already experiencing network performance issues at multiple agency sites due to diminished network capacity. Poor network performance and potential network outages will cripple the agency's ability to coordinate youth services with its multiple users.

Of the 119 sites, the Department needs recurring funds to upgrade the network at 114 sites to meet the existing need. The network capacity will be upgraded to 4Mbps at ninety (90) sites and 10Mbps at the remaining twenty-four (24) sites. This will allow DJJ to effectively meet the State's need in maintaining the level of service required for meeting the needs of our youth, families and the community.

Proposed Solution:

The network infrastructure for the agency needs to be upgraded as described above for 114 of the 119 sites (see attached table). This proposal allows for necessary upgrades that will allow the agency to be prepared for upcoming projects that

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80750000
						80750200
						16
						<u>1603.00.00.00</u>
						2400000
						24030C0

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 EQUIPMENT NEEDS
 FUNDING TO COVER INCREASED COSTS
 FOR NETWORK BANDWIDTH

80000000
 80750000
 80750200
 16
1603.00.00.00
 2400000
 24030C0

will require additional network bandwidth, to evolve with changing technologies, and to avoid significant system response time latency.

	Site Count	Current MFN2 Line Speed (Mbps)	Current MFN2 MRC	SPEED UPGRADE to 4Mbps MIN	MRC: MFN2	Monthly Increase	Annual Increase
*Multiple	22	1.5 Mbps	\$ 11,959	4Mbps	\$ 23,612	\$11,653	\$ 139,836
Multiple	68	2	\$ 52,220	4Mbps	\$ 72,984	\$20,764	\$ 249,168
Multiple	4	3	\$ 4,293	10Mbps	\$ 5,043	\$ 750	\$ 9,000
Multiple	20	4	\$ 21,466	10Mbps	\$ 25,218	\$3,752	\$ 45,024
DJJ-JCVL-04	1	15	\$ 1,807	No Upgrade	\$ 1,807	\$0.00	\$0.00
DJJ-ORLD-03	1	21	\$ 1,943	No Upgrade	\$ 1,943	\$0.00	\$0.00
DJJ-ORLD-04	1	100	\$ 2,944	No Upgrade	\$ 2,944	\$0.00	\$0.00
DJJ-TLHS-01	1	200	\$ 3,966	No Upgrade	\$ 3,966	\$0.00	\$0.00
DJJ-TLHS-03	1	500	\$ 2,252	No Upgrade	\$ 2,252	\$0.00	\$0.00
Totals:	119		\$102,850		\$139,769	\$36,919	\$ 443,028

*Multiple sites across each region of the State based on population, availability of network support infrastructure.
 Note: MRC = Monthly Recurring Cost

Fiscal Impact:

This issue affects the General Revenue Fund in the Information Technology budget entity. The Department requests additional budget as follows:

Information Technology (80750200)
 General Revenue Fund (10-1-000100)
 Expense (040000) \$443,028

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		18,982					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		616					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		19,598					26A1780
=====							
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
		59.50					
GENERAL REVENUE FUND.....		7,039,122					1000
SALARY RATE.....		2,940,928					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		87,183					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOCIAL SVCS BLK GRT TF -FEDERL		804,000					2639 3
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		98,040,554					1000 1
-MATCH		6,112					1000 2

TOTAL GENERAL REVENUE FUND		98,046,666					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		13,399,638					2639 3
=====							
TOTAL APPRO.....		111,446,304					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		110,474					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		112,447,961					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		99,825-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		622					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103042
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOCIAL SVCS BLK GRT TF -FEDERL		804,000-					2639 3
=====							
PRICE LEVEL INCREASE RESIDENTIAL							
PROGRAMS							2103110
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		444					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE		3,429,854		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and our efforts to provide the right service to the right youth at the right time, a significant effort has been made to improve the services provided through our residential programs. By utilizing the Invitation to Negotiate (ITN) contracting process, the Department, in concert with its private providers has been able to incorporate improved staffing and evidence-based services in its new residential contracts as the contracts' date approached the procurement process. While the ITN procurement method is complex it is also the most flexible. An ITN allows for discussion between the Department and the providers proposing services. The provider community can propose innovative solutions to meet the needs outlined in the Department's ITNs (i.e., interventions, staff qualifications, staffing, etc.) and to be competitive in their costs for those services. The providers moved to negotiations are given the opportunity to explain how their company operates and the Department's negotiation team is given a glimpse into their passion for their youth programs. Providers can propose multiple treatment models for the youth receiving services, including new models which the Department will review and vet for inclusion into the DJJ Delinquency Intervention Sourcebook. With an ITN the Department is allowed the opportunity to negotiate with its providers for the best price for services and to request additional services that may not have been in the ITN but are preferred for certain groups of youth (i.e., vocational activities, animal therapy, etc., for older youth eligible and interested in a specific vocation when they complete the program). Additionally, in an ITN the Department can discuss the provider's in-state and out-of-state programs of a similar nature and can question past performance issues and how the provider has corrected any noted deficiencies, ensuring those issues won't be repeated in the newly-procured DJJ program. With more than 50 ITNs successfully completed since 2012, the Department has matured in its negotiation strategies and tactics and continually procures services at reasonable prices, ensuring our youth are receiving the best services possible. Between fiscal years 2019/20 and 2020/21, eight contracts will expire. One

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

contract will expire in FY 2019/20 and seven contracts will expire in FY 2020/21 which makes this a multiple year issue starting with FY 2019-2020.

The Department needs recurring funding to support a per diem rate that is competitive and allows for the early procurement of four contracts (3 Non-Secure & 1 Secure) so that we can spread out the Invitation to Negotiate (ITNs) over the next two fiscal years. This will allow the Department to renegotiate beds and services at a competitive per diem for additional services such as increased interventions, increased staff qualifications, additional therapeutic staff, and to replace outdated equipment. The ITN process is the most intensive procurement process and averages 10 to 12 months from start to finish.

Proposed Solution:

Contracts funded at an increased level provide enhanced additional services to those services already in place. The determination of which additional services will be decided on a case-by-case basis through the procurement process. Examples of the type of enhanced services include: increased and more qualified staff, including higher qualifications of medical staff and direct care workers; increased staff training requirements; the development and implementation of a community service plan through which youth will complete community service hour requirements; development and implementation of community-based vocational services and to replace outdated equipment. This would make the average per diem rates for non-secure programs approximately \$223 and secure programs approximately \$247, respectively. DJJ requests recurring General Revenue funds totaling \$3,429,854 to support the procurement of three (3) Non-Secure Residential Commitment contracts during FY 2019-2020.

Contract Number	Program Name	Beds	Contract End Date	Current Per Diem	Overlay	Total Per Diem	Projected Per Diem	Difference	Annual Contract Amount
10288	Okaloosa YA SOP	75	9/30/2019	\$200.72	\$0.00	\$200.72	\$223.00	\$22.28	\$609,915
R2103	Okeechobee Girls	32	2/16/2021	\$137.77	* \$35.00	\$172.77	\$223.00	\$50.23	\$586,686
R2104	Lake Academy IMH	50	1/31/2021	\$164.63	* \$0.00	\$164.63	\$287.00	\$122.37	\$2,233,253
TOTAL									\$3,429,854

*These contracts will terminate early in FY 2019-20.

The current per diem is an average of all contracts that have been through an ITN prior to FY 2016-17. The per diem for a non-secure Intensive Mental Health program is due to the added services listed above. Intensive Mental Health (IMH)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

increase is a higher per diem due to a higher risk factor, increase in staffing ratio (move from 1:8 to 1:6 due to the serious mental health needs of these girls), across the board higher level of education required by direct staff, masters level therapist, weekly individual counseling and all IMH programs must have a psychologist on-site weekly. The above chart represents the contracts slated to end in FY 2019-20 and FY 2020-21 and those the Department requests funding to procure services for in FY 2019-20.

Fiscal Impact:

This issue affects the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The Department requests additional budget as follow:

Non-Secure Residential Commitment (80800100)
 General Revenue Fund (10-1-000100)
 G/A-Contracted Services (100778) \$3,429,854

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

INCREASED RESIDENTIAL COMMITMENT				
CAPACITY				5002000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	4,558,120		1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	2,933,140		2639 3
TOTAL APPRO.....		7,491,260		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development 2018-2023:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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

Current Need or Problem:

During FY 2017-18, the Department of Juvenile Justice (DJJ) had an average operating capacity of 1,416 non-secure residential beds and an average current utilization rate of more than 92%. After several years of a declining trend, dispositions to residential commitment began to increase during FY 2015-16. Dispositions to residential commitment increased 14% between fiscal years 2015-16 and 2016-17. Despite continued reductions in overall juvenile offending in Florida, the number of residential commitments has remained consistent with 3,162 non-duplicative youths in FY 2016-17 and 3,114 non-duplicative youths in FY 2017-18.

DJJ has identified several contributing causes for increased demand for residential commitment beds. They include the reduction of transfer of youth 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 is also seeing an increase in bench commitments where the court accepts a plea for a youth to residential commitment without 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 faces increasing populations of juveniles to serve.

Effective October 1, 2017, Chapter 2017-164, Laws of Florida, requires youth awaiting placement in residential facilities 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 face an increased backlog of youth awaiting placement.

As of July 20, 2018, there were 323 youths disposed to residential commitment with 182 youths awaiting commitment placement. The average length of time between adjudication and commitment placement for youth on the waiting list is 53 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 youths' criminogenic risk factors and needs. The 2018 Florida Legislature appropriated funds for an additional 28 Intensive Mental Health beds, however, this still falls short in addressing the Department's current need.

Proposed Solution:

It is imperative the Department receives recurring funding for 84 additional treatment beds for youth adjudicated to non-secure residential programs to reduce its current waitlist and address increased commitments. The 84 additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

treatment beds would be approaching the maximum allowable amount due to existing building availability. The number of additional beds requested equals the Department's anticipated available capacity beginning FY 2019-20. The Department anticipates the addition of residential commitment beds will have a positive impact on stabilizing the increase to the number of youth awaiting commitment placement.

Increased Non-Secure Residential Commitment Bed Capacity:
 56 beds x \$223 per bed x 365 days = \$4,558,120
 28 beds x \$287 per bed x 365 days = \$2,933,140 (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 84 non-secure residential beds, of which 28 will be used for youth with intensive mental health needs.

Total Amount Requested = \$7,491,260

General Revenue Fund (10-1-000100)
 G/A-Contracted Services (100778)
 Non-Secure Residential Commitment (80800100) = \$4,558,120

Social Services Block Grant Trust Fund (10-2-639600)
 G/A-Contracted Services (100778)
 Non-Secure Residential Commitment (80800100) = \$2,933,140

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
<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
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	3,496,913			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 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.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially-mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily-mandated services under the auspices of the Department. In conjunction with historically low unemployment and a steadily improving economy, the DJJ provider system is experiencing alarmingly high vacancy and turnover rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels (contracts are fixed cost and do not allow for inflationary or price level increases) as well as working in a high-stress, high-risk environment. Direct care workers in contracted community intervention programs, community supervision programs, non-secure/secure residential programs, and prevention programs play a critical role in promoting Florida's public safety and reducing juvenile crime. These employees are the front-line staff responsible for coordinating effective intervention services and providing support and supervision for youth receiving CINS/FINS services, prevention and diversion services, community risk assessments and residential supervision.

The front-line is comprised of 164 community supervision employees, 103 community intervention employees, 1,189 non-secure residential employees, 615 secure residential employees, and 498 prevention/CINS/FINS employees for a total of 2,569 full-time equivalent (FTE) positions. All direct care employees 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

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 their duties and responsibilities. In general, direct care juvenile justice professionals in Florida are often required to have a bachelor's or associate's degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for direct care juvenile justice professionals is four (4) to six (6) months. During this training time, a newly hired direct care employee draws full pay, which for a Youth Care Worker I is \$11-12 per hour along with the employer's investment for training.

Consequently, staff turnover is costly in terms of both dollars and productivity. A trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff member in the room. Before a candidate is permitted to have individual direct care contact with youth and become certified they must complete extensive pre-requisites of at least 120 hours of required training.

The average investment that contracted providers incur as to training a new employee alone often exceeds \$2,000. In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Twelve 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

To gauge where Florida stands in terms of salaries for contracted direct care staff on a national level, forty-three states reflect an average starting salary significantly higher than Florida's average annual wage of \$27,934 for contracted direct care staff. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 40% (CPI - \$39,600) above direct care youth care workers. Correctional Officers who have a starting salary of \$33,500 are 20% above youth care workers. Youth care workers have similar responsibilities to these professions.

A recent analysis by the Florida Juvenile Justice Association (FJJA) shows the turnover rate for direct care staff approximates 50%. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

demands on existing employees and the continual depletion of experienced and skilled direct care staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 50% of the first-year salary per employee) plus training costs to the state over the past year is estimated to exceed \$7 million annually.

Proposed Solution:

The Florida juvenile justice system providers no longer offer a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. Florida's juvenile justice providers have not received an inflationary/cost of living adjustment in over twelve (12) years with starting salaries for a Youth Care Worker I at \$11-12 per hour. To address retention issues for DJJ's state employees, the 2018 Legislature provided funds to increase the base rate of pay for the Juvenile Probation and Detention officer series by 10%. It is critical that the turnover rate for private provider direct care staff also be addressed so that all youth care workers are on an equal footing and that the private provider turnover situation doesn't get worse. Current contracted private provider direct care staff turnover rates of fifty (50) percent annually create an annual fiscal impact of over \$7 million dollars to state taxpayers. The proposed plan will compensate those employees who have made a commitment to Florida's juvenile justice system and ensure continuity of care for our youth. An increase in budget of \$8,254,997 will allow the Department's private providers to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

This request affects the General Revenue Fund (000100) in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities as follows.

Staff Retention Plan for Providers Direct Care Staff

General Revenue Fund (10-1-000100)	
G/A-Contracted Services (100778)	
Community Supervision Budget Entity (80700700)	626,592
Community Interventions and Services Budget Entity (80700800)	367,109
Non-Secure Residential Commitment Budget Entity (80800100)	3,496,913
Secure Residential Commitment Budget Entity (80800200)	2,042,374
Pace Centers (100254)	
Delinquency Prevention and Diversion Budget Entity (80900100)	358,468
G/A-Children/Families in Need of Services (103257)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>NON-SECURE RESIDENT COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80800000 80800100 12 <u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER STAFF RETENTION PLAN FOR PROVIDER DIRECT CARE STAFF						6100000 6101200
Delinquency Prevention and Diversion Budget Entity (80900100)						1,363,541 -----
Total Amount Requested						8,254,997 =====

There are companion issues in the Community Supervision, Community Interventions and Services, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	200,000	200,000			1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LC" or Code Corrections. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure 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.

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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2019-20	FY 2019-20	FY 2019-20	
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
CODE CORRECTIONS					990C000
2019-2020	ALL	Statewide	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.		100,000
2019-2020	ALL	Statewide	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

SUPPORT FACILITIES					990F000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND	-STATE	725,000	725,000		1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

These are maintenance projects 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 safety to 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
2019-2020	All	Statewide	This project is for security improvement projects which are needed at non-secure residential facilities such as security door repair/replacement, electronic locking controls, intercoms, CCTV's etc. for continued secure operation.	725,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							1000 1
-STATE		2,375,000		2,375,000			
		=====		=====			

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and if they fail suddenly, youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. 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 "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

These are maintenance projects requested under category "BG," or Site repairs. The requests noted under this category 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.

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Residential Non-Secure facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description(BR)Roof	Amount
2019-2020	All	Statewide	This allocation is for unanticipated repairs and maintenance for all residential non-secure facilities.	1,000,000
2019-2020	All	Statewide	This project is to repair or replace roofs at the facilities which are old, worn and leaking.	250,000
2019-2020	All	Statewide	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and are at the end of their life cycle.	200,000
2019-2020	All	Statewide	This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, 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.	200,000
2019-2020	All	Statewide	This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling in youth dorms, visitor area improvements etc. which are required for proper facility operation.	200,000
2019-2020	All	Statewide	This project is for site-related items	175,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

2019-2020	All	Statewide	such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation. 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.	150,000
2019-2020	ALL	Statewide	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	200,000

TOTAL: JUVEN FACILITIES/SERVICES				1207.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	110,930,451	3,300,000		1000
TRUST FUNDS	16,332,778			2000
TOTAL PROG COMP.....	127,263,229	3,300,000		
=====				
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	121,344,853	3,300,000		1000
TRUST FUNDS	16,332,778			2000
TOTAL BUREAU.....	137,677,631	3,300,000		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	9,105,758						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,197,569						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,235,371						2639 3
TOTAL POSITIONS.....	121.00						
TOTAL APPRO.....	11,432,940						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	54,602						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	19,004,542						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	42,378,877						2639 3
TOTAL APPRO.....	61,383,419						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	117,729						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		63,107					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....		75,015,748					
TOTAL SALARY RATE.....		9,105,758					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,769-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,962					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		53,097					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		277					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		53,374					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,422-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		146-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - ADD				2000130
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF				2639 3
-FEDERL	1,172,015			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will allow the Department to operate a system that allows for realignment of resources to provide appropriate services at every level within the system.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Issue Request:

The Department of Juvenile Justice (DJJ) requests to transfer budget from the Salaries and Benefits (010000) appropriation category to the G/A-Contracted Services (100778) appropriation category to more accurately realign budget with anticipated expenditure needs.

Fiscal Impact:

This request affects the Social Services Block Grant Trust Fund in the Secure Residential Commitment budget entity as follows:

Secure Residential Commitment (80800200)	
Social Services Block Grant Trust Fund (10-2-639600)	
Salaries and Benefits (010000)	\$(1,172,015)
G/A-Contracted Services (100778)	\$ 1,172,015

There is a companion issue 2000140 in the Secure Residential Commitment budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2019-20	AGY REQ N/R	FY 2019-20	AG REQ ANZ	FY 2019-20	
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 REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES BETWEEN						
APPROPRIATION CATEGORIES - DEDUCT						2000140
SALARIES AND BENEFITS						010000
SOCIAL SVCS BLK GRT TF		-FEDERL	1,172,015-			2639 3

AGENCY ISSUE NARRATIVE:

2019-2020 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 allow the Department to operate a system that allows for realignment of resources to provide appropriate services at every level within the system.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Issue Request:

The Department of Juvenile Justice (DJJ) requests to transfer budget from the Salaries and Benefits (010000) appropriation category to the G/A-Contracted Services (100778) appropriation category to more accurately realign budget with anticipated expenditure needs.

Fiscal Impact:

This request affects the Social Services Block Grant Trust Fund in the Secure Residential Commitment budget entity as follows:

Secure Residential Commitment (80800200)	
Social Services Block Grant Trust Fund (10-2-639600)	
Salaries and Benefits (010000)	\$(1,172,015)
G/A-Contracted Services (100778)	\$ 1,172,015

The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue is not associated with specific positions and/or salary rate.

There is a companion issue 2000130 in the Secure Residential Commitment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				2000140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							1,172,015-

							1,172,015-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		37,926					1000 1
		=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		198					1000 1
		=====	=====	=====			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		38,124					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE		904,459		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and our efforts to provide the right service to the right youth at the right time, a significant effort has been made to improve the services provided through our residential programs. By utilizing the Invitation to Negotiate (ITN) contracting process, the Department, in concert with its private providers has been able to incorporate improved staffing and evidence-based services in its new residential contracts as the contracts' date approached the procurement process. While the ITN procurement method is complex it is also the most flexible. An ITN allows for discussion between the Department and the providers proposing services. The provider community can propose innovative solutions to meet the needs outlined in the Department's ITNs (i.e., interventions, staff qualifications, staffing, etc.) and to be competitive in their costs for those services. The providers moved to negotiations are given the opportunity to explain how their company operates and the Department's negotiation team is given a glimpse into their passion for their youth programs. Providers can propose multiple treatment models for the youth receiving services, including new models which the Department will review and vet for inclusion into the DJJ Delinquency Intervention Sourcebook. With an ITN the Department is allowed the opportunity to negotiate with its providers for the best price for services and to request additional services that may not have been in the ITN but are preferred for certain groups of youth (i.e., vocational activities, animal therapy, etc., for older youth eligible and interested in a specific vocation when they complete the program). Additionally, in an ITN the Department can discuss the provider's in-state and out-of-state programs of a similar nature and can question past performance issues and how the provider has corrected any noted deficiencies, ensuring those issues won't be repeated in the newly-procured DJJ program. With more than 50 ITNs successfully completed since 2012, the Department has matured in its negotiation strategies and tactics and continually procures services at reasonable prices, ensuring our youth are receiving the best services possible. Between fiscal years 2019/20 and 2020/21, eight contracts will expire. One contract will expire in FY 2019/20

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

and seven contracts will expire in FY 2020/21 which makes this a multiple year issue starting with FY 2019-2020.

The Department needs recurring funding to support a per diem rate that is competitive and allows for the early procurement of four contracts (3 Non-Secure and 1 Secure) so that we can spread out the Invitation to Negotiate (ITNs) over the next two fiscal years. This will allow the Department to renegotiate beds and services at a competitive per diem for additional services such as increased interventions, increased staff qualifications, additional therapeutic staff and to replace outdated equipment. The ITN process is the most intensive procurement process and averages 10 to 12 months from start to finish.

Proposed Solution:

Contracts funded at an increased level provide enhanced additional services to those services already in place. The determination of which additional services will be decided on a case-by-case basis through the procurement process. Examples of the type of enhanced services include: increased and more qualified staff, including higher qualifications of medical staff and direct care workers; increased staff training requirements; the development and implementation of a community service plan through which youth will complete community service hour requirements; the development and implementation of community-based vocational services and to replace outdated equipment. This would make the average per diem rates for non-secure programs approximately \$223 and secure programs approximately \$247, respectively. DJJ requests recurring General Revenue funds totaling \$904,459 to support the procurement of one (1) Secure Residential Commitment contract during FY 2019-2020.

Contract Number	Program Name	Beds	Contract End Date	Current Per Diem	Overlay	Total Per Diem -Overlay	Projected Per Diem	Difference	Annual Contract Amount
R2107	Daytona SOP	33	8/31/2021	* \$171.91	\$0.00	\$171.91	\$247.00	\$75.09	\$904,459

This contract will terminate early in FY 2019-20.

The current per diem is an average of all contracts that have been through an ITN prior to FY 2016-17. Chart 1 represents the one (1) secure contract slated to end in FY 2020-21. The Department is requesting funding to procure in FY 2019-20.

Fiscal Impact:

This issue affects the General Revenue Fund in the Secure Residential Commitment budget entity. The Department requests additional budget as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: RESIDENTIAL CORR PRG 80800000
SECURE RESIDENTIAL COMMIT 80800200
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 PROVIDE EVIDENCE BASED SERVICES -
 RESIDENTIAL CONTRACTS 5001110

Secure Residential Commitment (80800200)
 General Revenue Fund (10-1-000100)
 G/A-Contracted Services (100778) \$904,459

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

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 STAFF RETENTION PLAN FOR PROVIDER
 DIRECT CARE STAFF 6101200
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778
 GENERAL REVENUE FUND -STATE 2,042,374 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 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.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially-mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily-mandated services under the auspices of the Department. In conjunction with historically low unemployment and a steadily improving economy, the DJJ provider system is experiencing alarmingly high vacancy and turnover rates which are negatively impacting the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

Department's ability to fulfill its mission. In part, this is due to low salary levels (contracts are fixed cost and do not allow for inflationary or price level increases) as well as working in a high-stress, high-risk environment. Direct care workers in contracted community intervention programs, community supervision programs, non-secure/secure residential programs, and prevention programs play a critical role in promoting Florida's public safety and reducing juvenile crime. These employees are the front-line staff responsible for coordinating effective intervention services and providing support and supervision for youth receiving CINS/FINS services, prevention and diversion services, community risk assessments and residential supervision.

The front-line is comprised of 164 community supervision employees, 103 community intervention employees, 1,189 non-secure residential employees, 615 secure residential employees, and 498 prevention/CINS/FINS employees for a total of 2,569 full-time equivalent (FTE) positions. All direct care employees 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 their duties and responsibilities. In general, direct care juvenile justice professionals in Florida are often required to have a bachelor's or associate's degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for direct care juvenile justice professionals is four (4) to six (6) months. During this training time, a newly hired direct care employee draws full pay, which for a Youth Care Worker I is \$11-12 per hour along with the employer's investment for training.

Consequently, staff turnover is costly in terms of both dollars and productivity. A trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff member in the room. Before a candidate is permitted to have individual direct care contact with youth and become certified they must complete extensive pre-requisites of at least 120 hours of required training.

The average investment that contracted providers incur as to training a new employee alone often exceeds \$2,000. In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Twelve 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;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

- * Compromised public safety;
- * Lack of public confidence in the juvenile justice system

To gauge where Florida stands in terms of salaries for contracted direct care staff on a national level, forty-three states reflect an average starting salary significantly higher than Florida's average annual wage of \$27,934 for contracted direct care staff. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 40% (CPI - \$39,600) above direct care youth care workers. Correctional Officers who have a starting salary of \$33,500 are 20% above youth care workers. Youth care workers have similar responsibilities to these professions.

A recent analysis by the Florida Juvenile Justice Association (FJJA) shows the turnover rate for direct care staff approximates 50%. 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 existing employees and the continual depletion of experienced and skilled direct care staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 50% of the first-year salary per employee) plus training costs to the state over the past year is estimated to exceed \$7 million annually.

Proposed Solution:

The Florida juvenile justice system providers no longer offer a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. Florida's juvenile justice providers have not received an inflationary/cost of living adjustment in over twelve (12) years with starting salaries for a Youth Care Worker I at \$11-12 per hour. To address retention issues for DJJ's state employees, the 2018 Legislature provided funds to increase the base rate of pay for the Juvenile Probation and Detention officer series by 10%. It is critical that the turnover rate for private provider direct care staff also be addressed so that all youth care workers are on an equal footing and that the private provider turnover situation doesn't get worse. Current contracted private provider direct care staff turnover rates of fifty (50) percent annually create an annual fiscal impact of over \$7 million dollars to state taxpayers. The proposed plan will compensate those employees who have made a commitment to Florida's juvenile justice system and ensure continuity of care for our youth. An increase in budget of \$8,254,997 will allow the Department's private providers to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

This request affects the General Revenue Fund (000100) in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities as follows.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
STAFF RETENTION PLAN FOR PROVIDER DIRECT CARE STAFF						6101200

Staff Retention Plan for Providers Direct Care Staff General Revenue Fund (10-1-000100) G/A-Contracted Services (100778)						
Community Supervision Budget Entity (80700700)						626,592
Community Interventions and Services Budget Entity (80700800)						367,109
Non-Secure Residential Commitment Budget Entity (80800100)						3,496,913
Secure Residential Commitment Budget Entity (80800200)						2,042,374
Pace Centers (100254)						
Delinquency Prevention and Diversion Budget Entity (80900100)						358,468
G/A-Children/Families in Need of Services (103257)						
Delinquency Prevention and Diversion Budget Entity (80900100)						1,363,541
Total Amount Requested						----- \$8,254,997 =====

There are companion issues in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, and Delinquency Prevention and Diversion budget entities.

IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						6101430
SALARY RATE						000000
SALARY RATE..... 166,993						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE 4.00 245,518						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,012	15,020		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,316			1000 1
=====				
TOTAL: IMPROVED OVERSIGHT FOR THE				6101430
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	323,846	15,020		
TOTAL SALARY RATE.....	166,993			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 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 strengthen practices, processes, enhance the quality of DJJ's oversight responsibilities and allow DJJ to provide on-going training and supervision of services to the agency and provider staff.

Florida Strategic Plan for Economic Development Priorities:

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

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and efforts to provide the right service to the right youth at the right time, a significant effort has been made to strengthen the practices and processes of the agency to achieve the best results for the youth and families served by the Department. It is imperative that the Department be equipped to provide reliable and timely oversight of our programs throughout the State. There is a need for on-going training, quality monitoring, and technical assistance to support department staff, contracted providers, and youth in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430

our custody, who must have safe and secure environments for successful outcomes.

The Department of Juvenile Justice (DJJ) has identified a need for twenty-two (22) full-time equivalent (FTE) positions to perform monitoring and technical oversight functions throughout the agency, provide on-going training on evidenced-based practices, ensure our youth receive quality educational services and provide environments that are safe, secure and rehabilitation-focused for our youth.

Monitoring and Quality Improvement: The Department currently lacks the resources to fully implement its risk-based approach to monitoring and quality improvement. DJJ is highly privatized, with nearly 60% of the budget encompassing services for youth delivered by over 150 private contractors. Oversight of these programs will continually promote improvement and accountability of Florida's juvenile justice programs. Our Bureau of Monitoring and Quality Improvement provides the Department with information necessary to assess the fiscal and programmatic accountability of its providers, both departmental and contracted. Regional monitors throughout the State conduct on-site and off-site monitoring events at all programs to ensure compliance with Florida Statutes, Rules of the Florida Administrative Code, Departmental policies and procedures, and contract terms and conditions. These reviews are conducted throughout the fiscal year and consist of annual compliance reviews, supplemental monitoring reviews, verification monitoring reviews, pre-operational reviews, and post-operational reviews. The quality of reviews and the resulting oversight is materially impacted due to lack of sufficient staff.

Educational Services: Education is paramount to successful outcomes for at-risk and delinquent youth. Enhancing transition services and ensuring quality education in all DJJ programs facilitates a seamless continuity of a youth's education as they successfully return to their home communities. To ensure that youth in the custody of the state receive the best educational resources possible, the agency needs to be able to hire and retain qualified staff able to provide effective educational services within the State Board of Education Requirements. With changes to 1003.52 F.S. and Rule 6A-6.05281, DJJ in collaboration with the Department of Education (DOE) has developed a comprehensive accountability and program improvement process based on student performance measures by type of program. More than a quarter of the DJJ school programs have been identified as low performing and will require site reviews and on-going technical assistance. With DJJ being the sole agency required to conduct these on-site reviews, additional trained staff is needed to handle on-site program evaluations, assess improvement, provide technical assistance and continue to assist school districts with transitioning DJJ students back into their communities.

Programming and Technical Assistance: The Department currently utilizes the Programming & Technical Assistance Unit to further and strengthen the use of research informed practices across the juvenile justice continuum and oversee all risk assessment training. Through this Unit, evidence-based services are made available to youth all over the state in community-based and residential settings. Having the ability and capacity to purchase training materials on new

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						6101430

intervention curriculums associated with model services and continually train new staff to deliver these critical services is a requirement for the agency's continued success. After initial training, follow-up and fidelity monitoring is critical to ensure successful implementation of the training. DJJ does not have adequate staff to hold trainings frequently enough and in varied locations to meet provider needs. Provision of evidence-based services meeting youth's criminogenic needs is correlated with reductions in recidivism and increases public safety. Therefore, it is imperative that the department continuously purchase model curriculums, provide training and supervision of these evidence-based services (EBS) used by the Department.

Residential Services Safety and Security Audits: To comply with recommendations from the State's Auditor General, the Department needs to focus more resources on ensuring that our environments are safe, secure, and rehabilitation-focused for youth and their families involved with the juvenile justice system. Additional staff is needed to conduct preliminary assessments of incidents and allegations reported to the Central Communications Center (CCC), assess programs' safety and security audits and provide technical assistance to ensure the integrity of facility operations, specifically where the safety and security are compromised for program youth and staff and coordinate corrective actions in response to these deficiencies.

Proposed Solution:

It is critical that DJJ devote resources to provide appropriate oversight for the state-operated and contracted provider programs to ensure services delivered to youth and their families are effective, efficient and are in compliance with all applicable policies, procedures, rules and regulations of the Department and State. This issue requests recurring funding in the amount of \$1,809,725 to establish twenty-two (22) full-time equivalent (FTE) positions needed to handle training, monitoring and other oversight functions.

1. Staffing for Monitoring and Quality Improvement: \$802,170 (GR)

This request is for recurring funding for 10.0 FTEs needed to perform monitoring and quality improvement reviews of all departmental and provider operated programs. With appropriate staffing, the Department will continue to utilize its risk-based assessment tool to efficiently apply monitoring resources systematically to the areas of greatest need and risk to youth.

2. Staffing for the Office of Educational Services: \$346,154 (GR)

This request is for recurring funding for 4.0 FTEs for the Office of Educational Services to assist the school districts and educational providers in providing services to youth in the custody of DJJ. These positions will serve as regional education coordinators to serve over 100 DJJ schools statewide - - (residential, day treatment, prevention, and detention).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						6101430

3. Staffing for Programming and Technical Assistance: \$337,555 (GR)

This request is for recurring funding for 4.0 FTEs to provide on-going training and supervision on the delivery of evidence-based Services (EBS) to state and contract provider staff and to purchase training curriculums on new interventions that will be beneficial to the youth and families served by the Department. Evidence-based services are made available to youth all over the state in community-based and residential settings and are an integral part of the Department's vision and mission to provide the right services at the right time to youth.

4. Staffing for Residential Services Safety and Security Audits: \$323,846 (GR)

This request is for recurring funding for 4.0 FTEs to provide investigation, coordination and follow-up activities associated with corrective actions following monitoring activities that identify deficiencies, specifically where safety and security are compromised for program youth and staff. These positions represent an essential step towards enhancing the quality of DJJ's oversight responsibilities.

Fiscal Impact:

DJJ requests recurring General Revenue Funds in the Executive Direction and Support Services and Secure Residential Commitment budget entities as follows:

Executive Direction (80750100)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$1,485,879

Staffing for Monitoring and Quality Improvement

Salary Rate: 411,060

Recurring - Salaries & Benefits (010000)		\$606,350
Recurring - Expenses (040000)	\$6,140 (LBR Standard)	\$ 61,400
Recurring - Expenses (040000)	\$9,358 (Agency Travel Standard - Maximum)	\$ 93,580
N/R - Expenses (040000)	\$3,755 (LBR Standard)	\$ 37,550
Recurring - Human Resources (107040)	\$ 329 (LBR Standard)	\$ 3,290

General Revenue Fund = \$764,620 recurring and \$37,550 non-recurring
 Total: \$802,170

Staffing for the Office of Educational Services

Salary Rate: 186,240
 Recurring - Salaries & Benefits (010000) \$267,826

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

80000000
 80800000
 80800200
 12
1207.00.00.00

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS

6100000
 6101430

Recurring - Expenses	(040000)	\$6,140 (LBR Standard)	\$ 24,560
Recurring - Expenses	(040000)	\$9,358 (Agency Travel Standard - Maximum)	\$ 37,432
N/R - Expenses	(040000)	\$3,755 (LBR Standard)	\$ 15,020
Recurring - Human Resources	(107040)	\$ 329 (LBR Standard)	\$ 1,316
General Revenue = \$331,134 recurring and \$15,020 non-recurring			
Total: \$346,154			

Staffing for Programming and Technical Assistance

Salary Rate: 160,103			
Recurring - Salaries & Benefits	(010000)		\$245,791
Recurring - Expenses	(040000)	\$6,140 (LBR Standard)	\$ 24,560
Recurring - Expenses	(040000)	\$6,717 (Agency Travel Standard - Medium)	\$ 26,868
N/R - Expenses	(040000)	\$3,755 (LBR Standard)	\$ 15,020
Recurring - Human Resources	(107040)	\$ 329 (LBR Standard)	\$ 1,316
Recurring - Contracted Services	(100777)	Training & Curriculums	\$ 24,000
General Revenue = \$322,535 recurring and \$15,020 non-recurring			
Total: \$337,555			

Secure Residential Commitment (80800200)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$323,846

Staffing for Residential Services Safety and Security Audits:

Salary Rate: 166,993			
Recurring Salaries & Benefits	(010000)		\$245,518
Recurring - Expenses	(040000)	\$6,140 (LBR Standard)	\$ 24,560
Recurring - Expenses	(040000)	\$9,358 (Agency Travel Standard - Maximum)	\$ 37,432
N/R - Expenses	(040000)	\$3,755 (LBR Standard)	\$ 15,020
Recurring - Human Resources	(107040)	\$ 329 (LBR Standard)	\$ 1,316
General Revenue = \$308,826 recurring and \$15,020 non-recurring			
Total: \$323,846			

Agency standard was used for calculation of budget requested for travel expenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430

There is a companion issue in the Executive Direction and Support Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1006 001	1.00	43,675		19,938	63,613	0.00	63,613
2239 OPERATIONS REVIEW SPECIALIST							
N1005 001	3.00	123,318		58,587	181,905	0.00	181,905
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							245,518
	4.00	166,993		78,525	245,518		245,518

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	200,000	200,000	1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LC" Code Corrections. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure 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.

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 need to be addressed to ensure compliance with applicable standards and to ensure 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2019-2020	N/A	Statewide	This project is for various life-safety issues such as repair/replacement of fire alarm systems, replacement of existing porcelain bathroom fixtures with stainless steel and suicide prevention measures, etc.	100,000
2019-2020	All	Statewide	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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REDUCTION IN RECURRING DEBT SERVICE				990D100
FIXED CAPITAL OUTLAY				080000
JUVENILE FAC-LEASE PURCH				088126
GENERAL REVENUE FUND -STATE	1,806,244-			1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: JUVENILE FAC-LEASE PURCH IT COMPONENT? NO
 This issue requests a budget reduction of \$1,806,244 in the Secure Residential Commitment budget entity (80800200), Juvenile Facility-Lease Purchase category (088126) within the General Revenue Fund. The Department of Juvenile Justice will submit the final debt service payment for the Hastings (64 Bed) Juvenile Residential Treatment Facility on May 15, 2019. This budget will no longer be needed.

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 These are maintenance projects 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 safety to 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
2019-2020	All	Statewide	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's etc. for continued secure	500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SUPPORT FACILITIES				990F000

operations.

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	3,100,000	3,100,000		1000	1
=====						

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and if they fail suddenly, youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. 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 "BE," or Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

painting, minor renovations, etc.

These are maintenance projects requested under category "BG," or Site repairs. The requests noted under this category 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.

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group 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 "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description-Roof(BR)	Amount
2019-2020	All	Statewide	This allocation is for unanticipated repairs and maintenance for all Residential Secure Facilities.	850,000
2019-2020	All	Statewide	Funding to retrofit a building for the Martin Girls Program. Existing lease for this site expires April, 2019 and the Department must relocate this intensive mental health program.	1,500,000
2019-2020	All	Statewide	This project is to repair or replace roofs at facilities which are old, worn and leaking.	150,000
2019-2020	All	Statewide	This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle.	100,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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 990M000

2019-2020	All	Statewide	This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, 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
2019-2020	All	Statewide	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.	100,000
2019-2020	All	Statewide	This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation.	100,000
2019-2020	All	Statewide	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
2019-2020	All	Statewide	This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation.	100,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		37,578,302		3,815,020			1000
TRUST FUNDS		44,614,248					2000
TOTAL POSITIONS.....	125.00						
TOTAL PROG COMP.....		82,192,550		3,815,020			
TOTAL SALARY RATE.....		9,272,751					
=====							
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND		39,083,927		3,815,020			1000
TRUST FUNDS		46,061,915					2000
TOTAL POSITIONS.....	125.00						
TOTAL BUREAU.....		85,145,842		3,815,020			
TOTAL SALARY RATE.....		9,272,751					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1,175,071					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	878,791					1000 1
	-MATCH	111,995					1000 2

TOTAL GENERAL REVENUE FUND		990,786					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	204,538					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	448,665					2339 1
	-MATCH	55,489					2339 2

TOTAL GRANTS AND DONATIONS TF		504,154					2339
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,699,478					
=====							
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		15,029,294					1000 1
GRANTS AND DONATIONS TF -STATE		6,290,514					2339 1
TOTAL APPRO.....		21,319,808					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		17,386,000					1000 1
GRANTS AND DONATIONS TF -STATE		1,075,000					2339 1
TOTAL APPRO.....		18,461,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,291,442			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,999,700			2261 3
GRANTS AND DONATIONS TF -STATE	2,320,115			2339 1
TOTAL APPRO.....	9,611,257			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,161			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	14,149,054			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	386,497			2639 3
TOTAL APPRO.....	41,845,856			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,500			2261 3
TOTAL APPRO.....	4,500			
PRODIGY				106666
GENERAL REVENUE FUND -STATE	500,000			1000 1
GRANTS AND DONATIONS TF -STATE	1,000,000			2339 1
TOTAL APPRO.....	1,500,000			

	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
GENERAL REVENUE FUND -STATE		5,429					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,392					2261 3
GRANTS AND DONATIONS TF -STATE		1,963					2339 1
TOTAL APPRO.....		9,784					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		96,194,886					
TOTAL SALARY RATE.....		1,175,071					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,345-					1000 1
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,667					1000 1
-MATCH		340					1000 2
TOTAL GENERAL REVENUE FUND		3,007					1000
FEDERAL GRANTS TRUST FUND -FEDERL		621					2261 3
GRANTS AND DONATIONS TF -STATE		1,362					2339 1
-MATCH		169					2339 2
TOTAL GRANTS AND DONATIONS TF		1,531					2339

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		5,159					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,930					1000 1
-MATCH		755					1000 2
TOTAL GENERAL REVENUE FUND		6,685					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,453					2261 3
GRANTS AND DONATIONS TF -STATE		3,187					2339 1
-MATCH		394					2339 2
TOTAL GRANTS AND DONATIONS TF		3,581					2339
=====							
TOTAL APPRO.....		11,719					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,798					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		13,517					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		142-					1000 1
-MATCH		18-					1000 2
TOTAL GENERAL REVENUE FUND		160-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		33-					2261 3
GRANTS AND DONATIONS TF -STATE		73-					2339 1
-MATCH		9-					2339 2
TOTAL GRANTS AND DONATIONS TF		82-					2339
TOTAL APPRO.....		275-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
GRANTS AND DONATIONS TF -STATE		5-					2339 1
TOTAL APPRO.....		24-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASED BUDGET AUTHORITY FOR THE						
JUVENILE CRIME PREVENTION AND EARLY						
INTERVENTION TRUST FUND						1600480
AID TO LOCAL GOVERNMENTS						050000
G\A-INVEST IN CHILDREN						050013
JUV CRIME PREV/ERLY INT TF-STATE	850,000					2415 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-PV19-0002 (EOG #B0058) which provides additional budget authority in the amount of \$850,000 for the Juvenile Crime Prevention and Early Intervention Trust Fund (JCP/EITF). Chapter 2018-86, Laws of Florida approved during the FY 2017-18 Legislative Session, modified the disbursement process for the use of these funds in addressing juvenile delinquency. Beginning July 1, 2018, the Department of Juvenile Justice (DJJ) was given the flexibility to use these funds collectively in a meaningful way to better address prevention and early intervention programming needs across Florida and will no longer be required to allocate these funds for programs and services within each county based on that county's proportionate share of the proceeds.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES BETWEEN						
BUDGET ENTITIES - ADD						2000110
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GRANTS AND DONATIONS TF -STATE	227,567					2339 1

AGENCY ISSUE NARRATIVE:

2019-2020 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 allow the Department to operate a system that allows for realignment of resources to provide appropriate services at every level within the system.

Florida Strategic Plan for Economic Development 2018-2023:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				
BUDGET ENTITIES - ADD				2000110

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

This issue requests the realignment of recurring Grants and Donations Trust Fund budget authority from the Community Supervision (80700700) and Executive Direction and Support Services (80750100) budget entities in the Other Personal Services appropriation category (030000) to the Delinquency Prevention and Diversion budget entity (80900100), G/A-Contracted Services appropriation category. Funding in the Community Supervision budget entity supports a Research Agreement and four (4) Juvenile Probation Officers (JPO) in Circuit 15, Palm Beach County, who act as the primary liaison/linkage to youth in the experimental group (probation and diversion). These JPOs coordinate and facilitate implementation of academic and behavioral interventions and provide case management to the youth placed on probation, and post commitment probation. Additionally, funding in the Executive Direction and Support Services budget entity supports a Master Consulting Services Agreement in which two (2) part-time Research Assistants (RA) are responsible for collecting data elements pertinent to this study. Specifically, RAs will consult case documents, police records, court records, and other sources to obtain information on victim age, sex, race, and relationship to the perpetrator in each case selected for study.

This realignment of budget authority to the Delinquency Prevention and Diversion budget entity will support prevention programs/services to youth who are at-risk of entering the Juvenile Justice system.

Fiscal Impact:
 Grants and Donations Trust Fund
 G/A-Contracted Services (100778)

Delinquency Prevention and Diversion (80900100) 227,567

The corresponding issue code 2000120 is in the Community Supervision and Executive Direction and Support Services budget entities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS OF FLORIDA							2103004
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
GRANTS AND DONATIONS TF -STATE		400,000-					2339 1
TOTAL APPRO.....		1,500,000-					
=====							
AMIKIDS FAMILY CENTRIC							2103009
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
PRODIGY PROGRAM							2103019
SPECIAL CATEGORIES							100000
PRODIGY							106666
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
NONRECURRING EXPENDITURES				2100000
YOUTH ADVOCATE PROGRAM				2103020
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	350,000-			1000 1
=====				
WAYMAN COMMUNITY DEVELOPMENT CORPORATION - AT RISK YOUTH SERVICES				2103048
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GRANTS AND DONATIONS TF -STATE	150,000-			2339 1
=====				
CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)				2103049
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GRANTS AND DONATIONS TF -STATE	250,000-			2339 1
=====				
DELORES BARR WEAVER POLICY CENTER				2103050
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	375,000-			1000 1
=====				
CITY OF RIVIERA BEACH SUMMER YOUTH EMPLOYMENT PROGRAM				2103053
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FRESH PATH - HIGH RISK INTERVENTION							
YOUTH PROGRAM - FRESH MINISTRIES							2103108
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GRANTS AND DONATIONS TF -STATE		500,000-					2339 1
=====							
BROWARD COUNTY NANCY J. COTTERMAN							
HUMAN TRAFFICKING PROJECT							2103111
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
PEACE HUBS: INNER CITY GUN VIOLENCE							
PREVENTION INITIATIVE							2103112
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
DAN MARINO FOUNDATION - JUVENILE							
REENTRY VIRTUAL INTERVIEWING							
PROGRAM							2103113
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		175,000-					1000 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>
NONRECURRING EXPENDITURES							2100000
NEW HORIZONS - AFTER SCHOOL AND							2103114
WEEKEND REHABILITATION PROGRAM							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GRANTS AND DONATIONS TF -STATE		275,000-					2339 1
=====							
NORTHWEST JACKSONVILLE YMCA TEEN							2103115
PROGRAMMING							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
YOUTH DIRECTORS CONFERENCE AND							2103116
LIFE AFTER HIGH SCHOOL PROGRAM							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FRED G MINMIS PILOT JUVENILE							2103117
OFFENDER BETTERMENT SERVICES							100000
(JOBS)							100279
SPECIAL CATEGORIES							
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
AMIKIDS - CREDIT RECOVERY PROGRAM							2103118
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
AMIKIDS - APPRENTICESHIP AND JOB PLACEMENT PROGRAM							2103119
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		2,650,000-					1000 1
=====							
PACE CENTER FOR GIRLS - CITRUS COUNTY							2103120
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS							2103121
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		3,100,000-					1000 1
=====							
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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS							2103121
TOTAL: CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS							2103121
TOTAL ISSUE.....		7,971,291-					
=====							
BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH - CHAPTER 2018-9, LOF, SECTION 99							2103122
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
CITY OF RIVIERA BEACH SUMMER YOUTH EMPLOYMENT PROGRAM VETO							2103123
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
FRESH PATH - HIGH RISK INTERVENTION YOUTH PROGRAM - FRESH MINISTRIES VETO							2103124
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GRANTS AND DONATIONS TF -STATE		500,000					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>
NONRECURRING EXPENDITURES							2100000
YOUTH DIRECTORS CONFERENCE AND LIFE							
AFTER HIGH SCHOOL PROGRAM VETO							2103125
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		4,236					1000 1
-MATCH		539					1000 2
TOTAL GENERAL REVENUE FUND		4,775					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,038					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		2,276					2339 1
-MATCH		281					2339 2
TOTAL GRANTS AND DONATIONS TF		2,557					2339
=====							
TOTAL APPRO.....		8,370					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,284					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		9,654					26A1780
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PACE CENTERS				100254
GENERAL REVENUE FUND -STATE	4,500,000			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,100,000			1000 1
GRANTS AND DONATIONS TF -STATE	400,000			2339 1
TOTAL APPRO.....	2,500,000			
=====				
G/A-CH/FAM IN NEED OF SVCS				103257
GRANTS AND DONATIONS TF -STATE	3,871,291			2339 1
=====				
PRODIGY				106666
GENERAL REVENUE FUND -STATE	500,000			1000 1
GRANTS AND DONATIONS TF -STATE	1,000,000			2339 1
TOTAL APPRO.....	1,500,000			
=====				
TOTAL: CONTINUATION AND EXPANSION OF				5202110
PREVENTION AND EARLY INTERVENTION				
PROGRAMS				
TOTAL ISSUE.....	12,371,291			
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
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

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the Department's ability to prevent more youth from entering or becoming further involved with the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:

(6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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 2018-19, the Department of Juvenile Justice received nonrecurring funding for six of its statewide prevention and early intervention programs in the amount of \$12,371,291 (\$7,100,000 General Revenue/GR and \$5,271,291 Grants and Donations Trust Fund/GDTF). These programs offer gender responsive services, vocational training, mentoring and peer interaction, trauma-informed care, family-focused intervention, gang awareness, wilderness expeditions, etc. To ensure these programs are continued and/or expanded for FY 2019-20 the Department is requesting the following:

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 funding to pilot SNAP in four judicial circuits (Circuits 2,4,8 and 9) in Florida. Over the last two fiscal years, the Department received nonrecurring funding to expand these services to the remaining sixteen (16) judicial circuits around the State. They were Circuits 1,3,5,6,7,10,11,12,13,14,15,16,17,18,19 and 20.

2. Prodigy is a researched-based prevention and diversion out-of-school time program for youth ages 5-17 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 1,000 youths annually across west central Florida, including Pinellas, Hillsborough, Pasco, Polk, Osceola, Manatee, Sarasota, Orange and Highlands counties. In FY 2018-19, the Department received nonrecurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80900000
						80900100
						12
						<u>1207.00.00.00</u>
						5200000
						5202110

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 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

funding in the amount of \$1,500,000 (GR/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 2018-19, the Department received nonrecurring funding in the amount of \$1,500,000 (GR/GDTF) for this program. It is estimated 1,200 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 order. 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 2017, there were a total of 82,964 active club members ranging in age between kindergarten and 12th grade. In FY 2018-19, the Department received nonrecurring funding in the amount of \$1,000,000 (GR) for this program. At-risk youth continue to need a place where they are protected from harm or danger. This program provides 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 2018-19, 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 multi-faceted 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
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

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 2018-19, the Department received nonrecurring funding in the amount of \$4,500,000 (GR) for its statewide programs and specifically for programs located in Hernando and Citrus counties. 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:

DJJ is requesting the following programs that received nonrecurring funds in FY 2018-19 be appropriated recurring funding in FY 2019-20. These programs provide services for youth who possess risk factors that may result in delinquency, academic failure, school dropout, or other negative outcomes effectively reducing the chance of future involvement with the juvenile justice system:

1. Stop Now and Plan: \$3,671,291 (GDTF)

This funding will continue to support the sixteen (16) judicial circuits funded in FY 2018-19. 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 421 participants and 525 families served in FY 2019-20.

2. Prodigy Cultural Arts Program: \$500,000 (GR) and \$1,000,000 (GDTF) = \$1,500,000

This funding will continue to support cultural arts programs in seven (7) 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 that 1,000 youths will be served in FY 2019-20.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

3. Big Brothers Big Sisters: \$1,100,000 (GR) and \$400,000 (GDTF) = \$1,500,000.
 This funding will continue to support mentoring programs that offer one-to-one 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 1,200 youths served in FY 2019-20.

4. Florida Alliance of Boys and Girls Club: \$1,000,000 (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 that 3,000 youths will be served in FY 2019-20.

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. 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 that 165 youths will be served in FY 2019-20.

6. PACE: \$4,500,000 (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. Several initiatives will be funded during FY 2019-20. PACE Center for Girls program will serve approximately 570 additional at-risk middle and high school girls statewide. Secondly, approximately 115 girls will receive services from PACE Center for Girls in Citrus and Marion Counties and 170 girls will receive services from PACE Center for Girls in Hernando County.

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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Calculation of costs for 16 judicial circuits:

SNAP Intake \$646.84/youth, 421 youth	\$272,320
SNAP Ongoing Group \$243.14/session/youth, 5,463 units	\$1,328,274
SNAP Weekly Fidelity \$243.14/session/youth, 5,462 units	\$1,328,031
SNAP Discharge Planning \$541.25/youth, 421 units	\$227,866
SNAP in Schools Crime Prevention \$1,200/session, 429 units	\$514,800

SNAP Total	<u>\$3,671,291</u>
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Prodigy Cultural Arts Program
 Special Categories Prodigy (106666)
 General Revenue = \$500,000 (recurring)
 Grants and Donations Trust Fund = \$1,000,000 (recurring)
 Calculation of costs: \$1,500,000/1,000 youths to be served (estimated) = \$1,500 costs per youth

Big Brothers Big Sisters
 GA-Contracted Services (100778)
 General Revenue = \$1,100,000 (recurring)
 Grants and Donations Trust Fund = \$400,000 (recurring)
 Calculation of costs: \$1,500,000/1,200 youths to be served (estimated) = \$1,250 costs per youth

Florida Alliance of Boys and Girls Clubs
 GA-Contracted Services (100778)
 General Revenue = \$1,000,000 (recurring)
 Calculation of costs: 45,000 slot days x \$22.22 per diem = \$1,000,000 (estimated to serve 3,000 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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

General Revenue Fund = \$4,500,000 (recurring)
 Calculation of costs:

PACE Center for Girls, Statewide Programs \$1,966,616
 Approximately 570 girls will be served under the Reach Programs (\$1,966,616/\$3,450.20 per youth = 570 youths)

PACE Center for Girls, Citrus and Marion Counties PACE \$966,682
 Approximately 40 girls will be served at the Citrus PACE Center Day Program (40 girls x \$66.67 per diem x 250 days)
 Approximately 75 girls will be served under the Reach Program (75 girls x \$48.19 per diem x 83days)

PACE Center for Girls, Hernando PACE \$1,566,702
 Approximately 70 girls will be served at the Day Program (70 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 \$4,500,000

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
STAFF RETENTION PLAN FOR PROVIDER						6101200
DIRECT CARE STAFF						100000
SPECIAL CATEGORIES						100254
PACE CENTERS						

GENERAL REVENUE FUND	-STATE	358,468				1000 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	1,363,541			1000 1
TOTAL: STAFF RETENTION PLAN FOR PROVIDER				6101200
DIRECT CARE STAFF				
TOTAL ISSUE.....	1,722,009			

AGENCY ISSUE NARRATIVE:

2019-2020 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.

Florida Strategic Plan for Economic Development 2018-2023:

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially-mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily-mandated services under the auspices of the Department. In conjunction with historically low unemployment and a steadily improving economy, the DJJ provider system is experiencing alarmingly high vacancy and turnover rates which are negatively impacting the Department's ability to fulfill its mission. In part, this is due to low salary levels (contracts are fixed cost and do not allow for inflationary or price level increases) as well as working in a high-stress, high-risk environment. Direct care workers in contracted community intervention programs, community supervision programs, non-secure/secure residential programs, and prevention programs play a critical role in promoting Florida's public safety and reducing juvenile crime. These employees are the front-line staff responsible for coordinating effective intervention services and providing support and supervision for youth receiving CINS/FINS services, prevention and diversion services, community risk assessments and residential supervision.

The front-line is comprised of 164 community supervision employees, 103 community intervention employees, 1,189

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFF RETENTION PLAN FOR PROVIDER				
DIRECT CARE STAFF				6101200

non-secure residential employees, 615 secure residential employees, and 498 prevention/CINS/FINS employees for a total of 2,569 full-time equivalent (FTE) positions. All direct care employees 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 their duties and responsibilities. In general, direct care juvenile justice professionals in Florida are often required to have a bachelor's or associate's degree and hold a CPR/First Aid and Protective Action Response (PAR) certification. The training period for direct care juvenile justice professionals is four (4) to six (6) months. During this training time, a newly hired direct care employee draws full pay, which for a Youth Care Worker I is \$11-12 per hour along with the employer's investment for training.

Consequently, staff turnover is costly in terms of both dollars and productivity. A trainee is not authorized to carry a caseload or to intervene with a youth without another certified staff member in the room. Before a candidate is permitted to have individual direct care contact with youth and become certified they must complete extensive pre-requisites of at least 120 hours of required training.

The average investment that contracted providers incur as to training a new employee alone often exceeds \$2,000. In January 2006, the Task Force to Study Certification for Juvenile Justice Provider Staff examined the pay structure and turnover rate for the Department. Twelve 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

To gauge where Florida stands in terms of salaries for contracted direct care staff on a national level, forty-three states reflect an average starting salary significantly higher than Florida's average annual wage of \$27,934 for contracted direct care staff. This disparity is also seen with Florida's Child Protective Investigators (CPI) who have starting salaries that are 40% (CPI - \$39,600) above direct care youth care workers. Correctional Officers who have a starting salary of \$33,500 are 20% above youth care workers. Youth care workers have similar responsibilities to these professions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
STAFF RETENTION PLAN FOR PROVIDER DIRECT CARE STAFF						6101200

A recent analysis by the Florida Juvenile Justice Association (FJJA) shows the turnover rate for direct care staff approximates 50%. 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 existing employees and the continual depletion of experienced and skilled direct care staff. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover (an estimated 50% of the first-year salary per employee) plus training costs to the state over the past year is estimated to exceed \$7 million annually.

Proposed Solution:

The Florida juvenile justice system providers no longer offer a competitive wage sufficient for hiring and retaining staff necessary to maximize safe and secure environments. Florida's juvenile justice providers have not received an inflationary/cost of living adjustment in over twelve (12) years with starting salaries for a Youth Care Worker I at \$11-12 per hour. To address retention issues for DJJ's state employees, the 2018 Legislature provided funds to increase the base rate of pay for the Juvenile Probation and Detention officer series by 10%. It is critical that the turnover rate for private provider direct care staff also be addressed so that all youth care workers are on an equal footing and that the private provider turnover situation doesn't get worse. Current contracted private provider direct care staff turnover rates of fifty (50) percent annually create an annual fiscal impact of over \$7 million dollars to state taxpayers. The proposed plan will compensate those employees who have made a commitment to Florida's juvenile justice system and ensure continuity of care for our youth. An increase in budget of \$8,254,997 will allow the Department's private providers to retain a higher quality workforce to better serve delinquent youth, thereby protecting Florida communities.

Fiscal Impact:

This request affects the General Revenue Fund (000100) in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities as follows.

Staff Retention Plan for Providers Direct Care Staff

General Revenue Fund (000100)	
G/A-Contracted Services (100778)	
Community Supervision Budget Entity (80700700)	626,592
Community Interventions and Services Budget Entity (80700800)	367,109
Non-Secure Residential Commitment Budget Entity (80800100)	3,496,913
Secure Residential Commitment Budget Entity (80800200)	2,042,374

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 STAFF RETENTION PLAN FOR PROVIDER
 DIRECT CARE STAFF 6101200

Pace Centers (100254)
 Delinquency Prevention and Diversion Budget Entity (80900100) 358,468

G/A-Children/Families in Need of Services (103257)
 Delinquency Prevention and Diversion Budget Entity (80900100) 1,363,541

Total Amount Requested 8,254,997

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There are companion issues in the Community Supervision, Community Interventions and Services, Non-Secure Residential
 Commitment, and Secure Residential Commitment budget entities.

TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	50,813,518	1000
TRUST FUNDS	34,530,630	2000

TOTAL POSITIONS.....	24.00
TOTAL PROG COMP.....	85,344,148
TOTAL SALARY RATE.....	1,175,071
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