

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	55,030,672			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,927,551			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,076,522			2261 9
SHARED CO/STATE JUV DET TF-STATE	38,000,000			2685 1
TOTAL POSITIONS.....	1,479.00			
TOTAL APPRO.....	76,004,073			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	598,347			1000 1
GRANTS AND DONATIONS TF -STATE	400,000			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,361,962			2685 1
TOTAL APPRO.....	2,360,309			
=====				
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		2,834,783					
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.....		2,910,813					
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.....		15,765,177					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,171,545					1000 1
SHARED CO/STATE JUV DET TF-STATE		2,998,799					2685 1
TOTAL APPRO.....		5,170,344					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	138,097			1000 1
SHARED CO/STATE JUV DET TF-STATE	134,195			2685 1
TOTAL APPRO.....	272,292			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	185,773			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	9,946			2261 9
GRANTS AND DONATIONS TF -STATE	974			2339 1
SHARED CO/STATE JUV DET TF-STATE	278,321			2685 1
TOTAL APPRO.....	475,014			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,479.00			
TOTAL ISSUE.....	118,199,861			
TOTAL SALARY RATE.....	55,030,672			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	68,345-			1000 1
SHARED CO/STATE JUV DET TF-STATE	94,381-			2685 1
TOTAL APPRO.....	162,726-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		52,205		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,526		2261 9
SHARED CO/STATE JUV DET TF-STATE		53,731		2685 1
TOTAL APPRO.....		107,462		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		191,567		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,600		2261 9
SHARED CO/STATE JUV DET TF-STATE		197,168		2685 1
TOTAL APPRO.....		394,335		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,030		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		395,365		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	158			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8			2261 9
GRANTS AND DONATIONS TF -STATE	1			2339 1
SHARED CO/STATE JUV DET TF-STATE	237			2685 1
TOTAL APPRO.....	404			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	115,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-XX20-0021 (EOG #B7024) which transfers \$115,000 from the General Revenue Fund, Salaries and Benefits appropriation category, Detention Centers budget entity to the General Revenue Fund, Salaries and Benefits appropriation category, Executive Direction and Support Services budget entity.

On June 11, 2019, the Office of Policy and Budget (OPB) approved a new reporting structure for the Secretary of the Florida Department of Juvenile Justice (FDJJ). This new streamlined reporting structure included the establishment of an additional Deputy Secretary position #80042068. On August 19, 2019, OPB approved the movement of the newly created Deputy Secretary position, including rate from the Detention Centers budget entity to the Executive Direction and Support Services budget entity (EOG P0021). On August 28, 2019, OPB approved the movement of General Revenue budget in the amount of \$115,000 between the Detention Centers and Executive Direction and Support Services budget entities (EOG #B7024).

Other Salary Amounts (OAD transaction): This request for transfer of General Revenue between budget entities supports the funding of this newly established Deputy Secretary position.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES TRANSFER GENERAL REVENUE BUDGET BETWEEN BUDGET ENTITIES - DEDUCT						80000000 80400000 80400100 12 <u>1207.00.00.00</u>  1600000  160F410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						115,000-
						-----
						115,000-
						=====

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TRANSFER POSITIONS AND RATE BETWEEN BUDGET ENTITIES - DEDUCT						1600260
SALARY RATE						000000
SALARY RATE..... 77,768-						
=====						
SALARIES AND BENEFITS						010000
1.00-						
=====						
TOTAL: TRANSFER POSITIONS AND RATE BETWEEN BUDGET ENTITIES - DEDUCT						1600260
TOTAL POSITIONS..... 1.00-						
TOTAL ISSUE.....						
TOTAL SALARY RATE..... 77,768-						
=====						

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-XX20-0003 (EOG #P0021) which transfers 1.00 FTE and associated rate of 77,768 from the Detention Centers budget entity to the Executive Direction and Support Services budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND RATE BETWEEN						
BUDGET ENTITIES - DEDUCT						1600260

entity.

On June 11, 2019, the Office of Policy and Budget approved a new reporting structure for the Department of Juvenile Justice. This new streamlined reporting structure includes the establishment of an additional Deputy Secretary position and transferred several of the Secretary's direct reports and functions to the two Deputy Secretary positions. This new structure will align executive leadership positions in the correct program area and budget within the Department.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9487 DEPUTY SECRETARY							
C2068 001	1.00-	77,768-		27,280-	105,048-	0.00	105,048-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,048-
	1.00-	77,768-		27,280-	105,048-		105,048-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,048

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
SALARY RATE				000000
SALARY RATE.....	242,558-			
=====				
SALARIES AND BENEFITS				010000
	5.00-			
GENERAL REVENUE FUND -STATE	314,494-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,362-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,453-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	733-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,645-			1000 1
=====				
TOTAL: CREATION OF NEW PROGRAM:				1801400
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		344,687-		
TOTAL SALARY RATE.....	242,558-			
=====				



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						1800000
						1801400

JUVENILE JUSTICE, DEPT OF  
 PGM: JUV DETENTION PROGRAM  
DETENTION CENTERS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 INTRA-AGENCY REORGANIZATIONS  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

	COL A03		COL A04		COL A05				
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ				
	FY 2020-21		FY 2020-21		FY 2020-21				
	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>		
INTRA-AGENCY REORGANIZATIONS							1800000		
CREATION OF NEW PROGRAM:									
ACCOUNTABILITY AND PROGRAM SUPPORT									
- DEDUCT							1801400		
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1002 001	2.00-	94,842-		42,412-	137,254-	0.00	137,254-
2239 OPERATIONS REVIEW SPECIALIST							
C1001 001	2.00-	100,153-		43,269-	143,422-	0.00	143,422-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1003 001	1.00-	47,563-		22,400-	69,963-	0.00	69,963-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: JUV DETENTION PROGRAM  
DETENTION CENTERS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 INTRA-AGENCY REORGANIZATIONS  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT

80000000  
 80400000  
 80400100  
 12  
1207.00.00.00  
 1800000  
  
 1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						350,639-
5.00-	242,558-		108,081-	350,639-		350,639-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

36,145  
 -----  
 314,494-  
 =====

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH  
 INSURANCE ADJUSTMENTS FOR FY  
 2019-20 - FIVE MONTHS ANNUALIZATION 26A1690  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	136,834	1000	1
FEDERAL GRANTS TRUST FUND -RECPNT	4,000	2261	9
SHARED CO/STATE JUV DET TF-STATE	140,834	2685	1
-----			
TOTAL APPRO.....	281,668		
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE		736		1000 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		282,404		
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3300401
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF				
-STATE		60,157-		2339 1
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF				
-STATE		231,265-		2339 1
	=====	=====	=====	
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND				
-RECPNT		250,000-		2261 9
	=====	=====	=====	
TOTAL: REDUCE TRUST FUND AUTHORITY				3300401
TOTAL ISSUE.....		541,422-		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a reduction in trust fund authority of \$719,434 to realign budget authority with projected revenues and expenditures.

Current Need or Problem:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3300401

The Legislature appropriates budget authority to agency trust funds for a specific use and from specific funding sources, such as grant funds from the federal government, county funds from interagency partnerships, or funds from other state agencies to provide services to youth in the care of the Department. When grants expire or when revenues from a particular funding source decline, a trust fund may end up with unnecessary excess budget authority.

Proposed Solution and Fiscal Impact:

The Department requests \$719,434 in trust fund authority reductions as follows:

Budget Entity	Fund	Category	Total
Detention Centers (80400100)	Grants and Donations TF (2339)	OPS (030000)	(60,157)
	Grants and Donations TF (2339)	Expenses (040000)	(231,265)
	Federal Grants TF (2261)	Food Products (070000)	(250,000)
Community Supervision (80700700)	Grants and Donations TF (2339)	Salaries and Benefits (010000)	(53,254)
	Grants and Donations TF (2339)	Human Resources (107040)	(10,865)
Exec. Dir. and Support (80750100)	Juvenile Justice Training TF (2417)	Expenses (040000)	(50,000)
	Juvenile Justice Training TF (2417)	G/A-Contracted Services (100778)	(63,893)
TOTAL			===== (719,434)

Note: The Other Adjustment Data (OAD) transaction was used to record the Salaries and Benefits amounts for this issue.

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DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER  
 INCLUSION OF DIRECT CARE STAFF IN  
 THE SPECIAL RISK CLASS OF THE  
 FLORIDA RETIREMENT SYSTEM  
 SALARIES AND BENEFITS

6100000  
 6101A00  
 010000

GENERAL REVENUE FUND -STATE	3,093,697	1000	1
SHARED CO/STATE JUV DET TF-STATE	3,093,696	2685	1
TOTAL APPRO.....	6,187,393	=====	=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
INCLUSION OF DIRECT CARE STAFF IN				
THE SPECIAL RISK CLASS OF THE				
FLORIDA RETIREMENT SYSTEM				6101A00

filled positions).

Juvenile detention officers are also regularly subject to more dangerous working conditions without the tools that are available to Department of Corrections officers. JDOs are not allowed to carry tasers or pepper spray like their DOC counterparts and must rely on hand-to-hand takedowns when a situation escalates to a physical altercation. During Fiscal Year 2018-19, 41 detention staff were the victims of battery by aggressive youth. That same year, the Department reported 135 incidents of staff injury resulting from efforts to restrain youth in emergency or crisis situations and JDOs filed 358 workers' compensation claims, many stemming from injuries incurred working with youth. This equates to 31 claims per 100 officers, which is 63% higher than the workers' compensation claim rates at the Department of Corrections.

Proposed Solution:

The Department requests that the Legislature fund the cost to include the direct care staff in the detention job classes in the Special Risk Class of the Florida Retirement System. Special risk retirement will be an inducement to better-educated staff and create a more stable, career-oriented workforce. A better educated and more stable workforce will deliver better, more consistent services to youth in detention. DJJ staff will have benefits on par with their Department of Corrections counterparts, which will reduce turnover and give DJJ officers parity for the dangerous work they do.

Fiscal Impact:

The calculation of the requested increase to the Salaries and Benefits appropriation category is based on the difference of the current versus proposed employee retirement fund contribution rate which is 8.47% and 25.48%, respectively. Listed below is the requested amounts by budget entity and job title based on the 17.01% contribution rate increase:

Budget Entity/Job Title	# of Positions	Increase per Position	Total Increase
Detention Centers (80400100)			
Juvenile Justice Detention Officer I	432	\$4,853.34	\$2,096,643
Juvenile Justice Detention Officer II	571	\$5,370.58	\$3,066,604
Juvenile Justice Detention Off Supv-SES	169	\$6,060.04	\$1,024,146
	====		=====
Detention Centers TOTAL	1,172		\$6,187,393

This issue affects the General Revenue Fund and the Shared County/State Juvenile Detention Trust Fund in the Detention Centers (80400100) budget entity.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
<u>PUBLIC PROTECTION</u>						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
INCLUSION OF DIRECT CARE STAFF IN						
THE SPECIAL RISK CLASS OF THE						
FLORIDA RETIREMENT SYSTEM						6101A00

General Revenue Fund = \$3,093,697 (recurring)  
 Shared County/State Juvenile Detention Trust Fund = \$3,093,696 (recurring)

Note: The Other Adjustment Data (OAD) transaction was used to record the Salaries and Benefits amounts for this issue.

Long Range Program Plan Reference:  
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						3,093,697
2685 SHARED CO/STATE JUV DET TF						3,093,696
						<u>6,187,393</u>
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	500,000		500,000			1000 1

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AGENCY NARRATIVE:

2020-2021 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	DMS			Amount
Requested	Bldg.#	Location	Project Description	
2020-2021	N/A	Statewide	This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	500,000

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

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all detention facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all detention facilities statewide.

Fiscal Year	DMS			Amount
Requested	Bldg.#	Location	Project Description	
2020-2021	N/A	Statewide	This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated	2,000,000

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2020-21 FY 2020-21 FY 2020-21  
 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

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

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	61,589,668	2,500,000				1000
TRUST FUNDS	64,919,386					2000
TOTAL POSITIONS.....	1,473.00					
TOTAL PROG COMP.....	126,509,054	2,500,000				
TOTAL SALARY RATE.....	54,710,346					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	34,846,799						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	43,258,171						1000 1
GRANTS AND DONATIONS TF -STATE	52,679						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	3,652,994						2639 3
TOTAL POSITIONS.....	849.50						
TOTAL APPRO.....	46,963,844						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	607,219						1000 1
=====							
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
=====							
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE	4,098,831						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		852,545					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		42,490					2639 3
TOTAL APPRO.....		895,035					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		34,044,628					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
TOTAL APPRO.....		35,678,933					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		267,125					1000 1
GRANTS AND DONATIONS TF -STATE		10,856					2339 1
TOTAL APPRO.....		277,981					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		849.50					
TOTAL ISSUE.....		93,794,775					
TOTAL SALARY RATE.....		34,846,799					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		71,347		1000 1
GRANTS AND DONATIONS TF -STATE		85		2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		6,026		2639 3
TOTAL APPRO.....		77,458		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		239,140		1000 1
GRANTS AND DONATIONS TF -STATE		286		2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		20,199		2639 3
TOTAL APPRO.....		259,625		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,963		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		263,588		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMMUNITY SUPERVISION				80700700
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		228		1000 1
GRANTS AND DONATIONS TF -STATE		9		2339 1
TOTAL APPRO.....		237		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASE BUDGET AUTHORITY IN THE				
GRANTS AND DONATIONS TRUST FUND				1600490
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		19,614		2339 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE		205,386		2339 1
TOTAL: INCREASE BUDGET AUTHORITY IN THE				1600490
GRANTS AND DONATIONS TRUST FUND				
TOTAL ISSUE.....		225,000		

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-CS20-0002 (EOG #B0050) which provides additional Grants and Donations Trust Fund budget authority in the amount of \$225,000 in the Community Supervision budget entity (\$205,386, G/A-Contracted Services appropriation category and \$19,614, Other Personal Services appropriation category).

The Department of Juvenile Justice has entered into a Memorandum of Understanding with Pinellas County to operate an Evening/Day Reporting Center (ERC) program at two sites in Pinellas County. These two sites will provide supervised release services to youth determined to be eligible based on their Detention Risk Assessment Instrument (DRAI) score. Additionally, the Department will collect and analyze data related to the use of the ERCs and provide such data to



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE BUDGET AUTHORITY IN THE						
GRANTS AND DONATIONS TRUST FUND						1600490

Pinellas County quarterly. Collection and reporting of data, along with management of the grant, will be handled by a Department OPS position. Funding for the OPS position is included in the total grant amount being awarded.

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INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						1801400
SALARY RATE						000000
SALARY RATE.....	646,430-					
=====						
SALARIES AND BENEFITS						010000
	13.00-					
GENERAL REVENUE FUND -STATE	831,753-					1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,686-					1000 1
=====						
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	1,832-					1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	4,277-					1000 1
=====						
TOTAL: CREATION OF NEW PROGRAM:						1801400
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						
TOTAL POSITIONS.....	13.00-					
TOTAL ISSUE.....		840,548-				
TOTAL SALARY RATE.....	646,430-					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
*****				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 INTRA-AGENCY REORGANIZATIONS  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT

80000000  
 80700000  
 80700700  
 12  
1207.00.00.00  
 1800000  
  
 1801400

Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1330 TRAINING CONSULTANT						
C2321 001	1.00-	37,910-	19,673-	57,583-	0.00	57,583-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C3258 001	1.00-	36,040-	19,372-	55,412-	0.00	55,412-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
C1005 001	2.00-	110,066-	44,867-	154,933-	0.00	154,933-
2238 GOVERNMENT OPERATIONS CONSULTANT III						
C1006 001	2.00-	110,956-	45,010-	155,966-	0.00	155,966-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
C1004 001	5.00-	256,532-		109,163-	365,695-	0.00	365,695-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C3707 001	1.00-	44,173-		21,850-	66,023-	0.00	66,023-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C2656 001	1.00-	50,753-		31,548-	82,301-	0.00	82,301-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	13.00-	646,430-		291,483-	937,913-		937,913-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							
							106,160
-----							
							831,753-
=====							

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
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 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		170,814					1000 1
GRANTS AND DONATIONS TF -STATE		204					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		14,428					2639 3
-----		-----					
TOTAL APPRO.....		185,446					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,831					1000 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		188,277					26A1690
=====		=====					

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMMUNITY SUPERVISION							80700700
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCE TRUST FUND AUTHORITY							3300401
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		53,254-					2339 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		10,865-					2339 1
=====							
TOTAL: REDUCE TRUST FUND AUTHORITY							3300401
TOTAL ISSUE.....		64,119-					
=====							

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a reduction in trust fund authority of \$719,434 to realign budget authority with projected revenues and expenditures.

Current Need or Problem:

The Legislature appropriates budget authority to agency trust funds for a specific use and from specific funding sources, such as grant funds from the federal government, county funds from interagency partnerships, or funds from other state agencies to provide services to youth in the care of the Department. When grants expire or when revenues from a particular funding source decline, a trust fund may end up with unnecessary excess budget authority.

Proposed Solution and Fiscal Impact:

The Department requests \$719,434 in trust fund authority reductions as follows:

Budget Entity	Fund	Category	Total
Detention Centers (80400100)	Grants and Donations TF (2339)	OPS (030000)	(60,157)
	Grants and Donations TF (2339)	Expenses (040000)	(231,265)
	Federal Grants TF (2261)	Food Products (070000)	(250,000)
Community Supervision (80700700)	Grants and Donations TF (2339)	Salaries and Benefits (010000)	(53,254)
	Grants and Donations TF (2339)	Human Resources (107040)	(10,865)
Exec. Dir. and Support (80750100)	Juvenile Justice Training TF (2417)	Expenses (040000)	(50,000)
	Juvenile Justice Training TF (2417)	G/A-Contracted Services (100778)	(63,893)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3300401
TOTAL						(719,434)

Note: The Other Adjustment Data (OAD) transaction was used to record the Salaries and Benefits amounts for this issue.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						53,254-
						-----
						53,254-
						=====

DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5200000
SPECIAL CATEGORIES						5202110
JUVENILE REDIRECTIONS PGM						100000
						100005
GENERAL REVENUE FUND	-STATE	750,000				1000 1
=====						

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests \$2.3 million in recurring general revenue funds to support four prevention programs serving



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	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 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

at-risk youth.

Background:

The Department of Juvenile Justice supports innovative prevention programs that are designed to reach children before they get involved more deeply in the juvenile justice system. The Department partners with community stakeholders to identify children, as young as possible, who begin to exhibit problem behaviors, address the root of the causes of their problems (including family issues), and divert them from deeper involvement in the juvenile justice system. Four of the programs that support the Department's prevention efforts include:

1. Evidence-based behavioral modification programs, which target young children with destructive behavior problems. These programs teach children ages 6 to 12 and their families strategies to improve emotional regulation, self-control and problem-solving skills. These programs also instruct caregivers in effective parenting strategies and connect them with other parents with similar challenges.
2. Emergency shelter services, which provide crisis centers for runaway youth and individual and group counseling to prevent juvenile delinquency and encourage good choices and healthy family relationships.
3. Gender-specific programs, which are multi-faceted gender-responsive prevention, diversion and early intervention services for at-risk adolescent girls and serve as an alternative to detention or incarceration. There are two main program models: academic-focused models and behavioral and mental health counseling models. The academic-focused model provides comprehensive wrap-around social services along with full-day academic education. The behavioral and mental health counseling model provides counseling, case management and therapeutic services in both school and non-school settings in partnership with public schools, the court system, law enforcement and state attorneys. The behavioral and mental health counseling model may also serve girls in civil citation and diversion programs.
4. Evidence-based family therapy models, which target youth with extreme emotional and behavioral problems. Family therapy models are designed to increase family engagement, reduce recidivism and keep youth from being placed back into a residential facility. These models have achieved national recognition for their outcomes in increasing both parent and caregiver involvement in their child's treatment. These types of programs are listed on the Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-Based Programs and the Office of Juvenile Justice Delinquency and Prevention (OJJDP) Model Programs.

Current Need or Problem:

The Florida Legislature has recognized the importance of adequately funding prevention and early intervention programs. In Fiscal Year 2019-20, the Legislature appropriated \$11,402,000 in recurring funding (\$8,402,004 General Revenue Funds and \$3,000,000 Grants and Donations Trust Fund) to the Department for its statewide prevention and early intervention programs. However, the Department has identified funding deficiencies in four key programs: evidence-based behavioral modification programs, emergency shelter services, gender-specific programs, and evidence-based family therapy models. These programs provide services for youth who possess risk factors that may result in delinquency, academic failure,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP 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

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

Proposed Solution:

To ensure continuation and/or expansion of statewide prevention and early intervention initiatives for Fiscal Year 2020-21, the Department is requesting the following:

1. Evidence-based behavioral modification programs - For Fiscal Year 2019-20, the Department requested \$3,671,291 in recurring funds to support intake services, group counseling, weekly fidelity meetings, discharge planning activities, and in-school crime prevention sessions. The Legislature appropriated \$2,702,004, which was \$969,287 short of the Department's request. For Fiscal Year 2020-21, the Department is requesting the Legislature fund the \$969,287 shortfall in recurring general revenue funds to continue such programs in all 20 circuits.
2. Emergency shelter services - The Department requests \$101,696 in recurring general revenue funds to expand shelter capacity by 365 care days (one bed) for a total of 69,000 care days (189 beds). These care days will be distributed across Pasco, Hernando, Polk, Citrus, Hardee, and Sumter counties to address shelter capacity issues in those counties.
3. Gender-Specific Programs - The Department requests \$526,000 in recurring general revenue funds to expand programs to serve an additional 55 girls in Fiscal Year 2020-21. Specifically, the Department requests \$300,000 to serve 40 girls in Clay and Putnam counties using the behavioral and mental health counseling model. The Department's County-by-County Service Continuum Analysis shows specific need for these services in those two counties. In addition, the Department requests \$226,000 for 15 additional slots for the academic-focused model to be divided between Alachua, Palm Beach, and Polk counties. Between January 1, 2018 and June 1, 2019, there were a total of 485 girls on the waitlist for services; the additional 15 slots will help reduce the number of girls on the waitlist in these counties and address gaps identified in the Service Continuum Analysis.
4. Evidence-based family therapy models - The Legislature appropriated \$750,000 in nonrecurring general revenue funds for these programs for Fiscal Year 2019-20. The Department requests \$750,000 in recurring general revenue funds to continue program services into Fiscal Year 2020-21.

Fiscal Impact:

This request affects the General Revenue Fund in the Community Supervision and Delinquency Prevention and Diversion budget entities.

Evidence-based behavioral modification programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 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

-----  
 Appropriation Category: 103257  
 General Revenue = \$969,287 (recurring)

Calculation of costs:  
 Intake \$646.84/youth, 421 youth \$272,320  
 Ongoing Group \$243.14/session/youth, 5,463 units \$1,328,274  
 Weekly Fidelity \$243.14/session/youth, 5,462 units \$1,328,031  
 Discharge Planning \$541.25/youth, 421 units \$227,866  
 In-School Crime Prevention \$1,200/session, 429 units \$514,800  
 -----  
 Total \$3,671,291  
 Less Recurring General Revenue Funded for Fiscal Year 2019-20 (\$2,702,004)  
 -----  
 Remaining Funding Requested for Fiscal Year 2020-21 \$969,287

Emergency Shelter Services

-----  
 Appropriation Category: 103257  
 General Revenue = \$101,696 (recurring)  
 Calculation of costs: 365 care days x \$278.62 per day = \$101,696 (estimated to serve 189 youths).

Total \$101,696  
 =====  
 Appropriation Category Total \$1,070,983

Gender-Specific Services

-----  
 Appropriation Category: 100254  
 General Revenue Fund = \$526,000 (recurring)

Calculation of costs:  
 Approximately 40 girls will be served by the counseling model. \$300,000  
 (40 girls x \$30.00 per diem x 250 days).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5200000
						5202110

Approximately 15 girls will be served by the academic-focused model.  
 (15 girls x \$60.27 per diem x 250 days). \$226,000

Appropriation Category Total \$526,000

Evidence-based family therapy models  
 -----  
 Appropriation Category: 100005  
 General Revenue = \$750,000 (recurring)

Appropriation Category Total \$750,000

Long Range Program Plan Reference:  
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to 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.

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	87,694,097					1000
TRUST FUNDS	5,950,571					2000

TOTAL POSITIONS.....	836.50					
TOTAL PROG COMP.....	93,644,668					
TOTAL SALARY RATE.....	34,200,369					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	19,897,386						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24,871,779						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,928,405						2639 3
TOTAL POSITIONS.....	505.00						
TOTAL APPRO.....	26,800,184						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,050,785						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
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		17,006,433					1000 1
GRANTS AND DONATIONS TF -STATE		118,489					2339 1
TOTAL APPRO.....		17,124,922					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		590,914					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		163,251					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		505.00					
TOTAL ISSUE.....		49,391,227					
TOTAL SALARY RATE.....		19,897,386					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		4,841-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,326					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		3,051					2639 3
TOTAL APPRO.....		42,377					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		135,772					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		10,534					2639 3
TOTAL APPRO.....		146,306					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		4,375					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		150,681					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		139					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
CREATION OF NEW PROGRAM:							
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							
SALARY RATE							1801400
SALARY RATE.....		96,207-					000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00-					
		124,290-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE							
		6,590-					1000 1
=====							
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE							
		183-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE							
		658-					1000 1
=====							
TOTAL: CREATION OF NEW PROGRAM:							1801400
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							
TOTAL POSITIONS.....		2.00-					
TOTAL ISSUE.....				131,721-			
TOTAL SALARY RATE.....		96,207-					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
*****				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.0	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

	COL A03		COL A04		COL A05					
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ					
	FY 2020-21		FY 2020-21		FY 2020-21					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES				
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
<u>COMM INTERVENTION &amp; SRVCS</u>										80700800
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
CREATION OF NEW PROGRAM:										
ACCOUNTABILITY AND PROGRAM SUPPORT										
- DEDUCT										1801400
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308	
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424	

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1330 TRAINING CONSULTANT							
C9827 001	1.00-	44,184-		20,684-	64,868-	0.00	64,868-
1334 RESEARCH AND TRAINING SPECIALIST							
C2481 001	1.00-	52,023-		21,948-	73,971-	0.00	73,971-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
COMM INTERVENTION & SRVCS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 INTRA-AGENCY REORGANIZATIONS  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT

80000000  
 80700000  
 80700800  
 12  
1207.00.00.00  
 1800000  
  
 1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						138,839-
2.00-	96,207-		42,632-	138,839-		138,839-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

14,549  
 -----  
 124,290-  
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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1690 010000

GENERAL REVENUE FUND	-STATE	96,980	1000	1
SOCIAL SVCS BLK GRT TF	-FEDERL	7,524	2639	3
TOTAL APPRO.....		104,504		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,125		1000 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		107,629		
=====				
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
COMPREHENSIVE EVALUATIONS				5103750
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		222,421		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$222,421 in recurring general revenue funds to cover the increased costs for comprehensive evaluations due to increased court orders for these evaluations.

Background:

Pursuant to s. 985.18, Florida Statutes, a comprehensive evaluation for physical health, mental health, substance abuse, academic, educational, or vocational problems must be ordered for any child for whom a residential commitment disposition is anticipated or recommended by an officer of the Court or by the Department. Currently, the Department contracts with 16 comprehensive evaluation service providers throughout the 20 judicial circuits including psychologists, psychiatrists and juvenile sex offender therapists who are selected through a competitive procurement process. These evaluations are necessary to ensure proper placement for youth in either a residential commitment placement or a minimum risk placement in the community and they provide valuable information for determining the treatment needs of youth served by the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						5100000
						5103750

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

DEVELOP AN EFFECTIVE CONTINUUM OF  
 DETENTION AND COMMITMENT SERVICES  
 THAT RESULTS IN A REDUCTION IN THE  
 RATE OF JUVENILE CRIME  
 COMPREHENSIVE EVALUATIONS

The Department compensates evaluators by type of evaluation based on the needs of the youth. Each youth receives a standard evaluation, which is capped at \$450 per evaluation. Based on the results of that standard evaluation (or the youth's prior identified needs), the youth may require one or more additional, or add-on, evaluations: Psychological Add-on (\$275), Psychiatric Add-on (\$275) or Psychosexual Add-on (\$300). The goal is to ensure that all stakeholders in the process - the courts, the Department and the treatment providers - have the best information available upon which to make clinically-sound placement and treatment decisions.

Current Need or Problem:

The number of comprehensive evaluations ordered by the court has increased significantly resulting in increased costs for these services. From Fiscal Year 2017-18 to Fiscal Year 2018-19, the yearly number of evaluations increased 8.45% from 4,132 to 4,481 evaluations. Even as actual residential commitments are declining, judges are increasingly ordering comprehensive evaluations to better inform placement decisions. Not every youth evaluated will be placed in residential commitment; however, the evaluation information is critical to the judicial placement decision. According to the Department's regional probation directors, juvenile judges have developed a level of trust in the comprehensive evaluation process and the results are key in identifying viable alternatives to commitment.

In its Fiscal Year 2019-20 Legislative Budget Request, the Department requested \$236,350 in recurring general revenue funds to address the projected increase in comprehensive evaluations, but this request was not funded by the 2019 Legislature.

Proposed Solution:

The Department requests \$222,421 in recurring general revenue funds to support projected increases in comprehensive evaluations during Fiscal Year 2020-21. This funding request is based on the projected number of additional comprehensive evaluations that will be ordered by judges during Fiscal Year 2020-21 multiplied by the average cost per evaluation. The estimate of the number of evaluations assumes that evaluations will continue to grow during Fiscal Year 2019-20 and Fiscal Year 2020-21 based on the actual 8.45% growth rate from Fiscal Year 2017-18 to 2018-19. Using this methodology, the Department estimates that the total evaluations will grow by 411 (4,859 in Fiscal Year 2019-20 to 5,270 in Fiscal Year 2020-21).

The average cost per evaluation is estimated by adding the cost of the standard evaluation (\$450) to the average cost of add-ons per standard evaluation, which was \$91.17 in Fiscal Year 2018-19 (\$309,975 was spent on add-on evaluations divided by 3,400 standard evaluations).

Fiscal Impact:

This request is for recurring general revenue funding in the G/A-Contracted Services appropriation category in the Community Interventions and Services budget entity.  
 G/A-Contracted Services (100778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DEVELOP AN EFFECTIVE CONTINUUM OF  
 DETENTION AND COMMITMENT SERVICES  
 THAT RESULTS IN A REDUCTION IN THE  
 RATE OF JUVENILE CRIME 5100000  
 COMPREHENSIVE EVALUATIONS 5103750

General Revenue Fund (Recurring)  
 Calculation of Costs: 411 additional evaluations X \$541.17 (average cost of standard evaluation plus add-on evaluations)  
 = \$222,421

Long Range Program Plan Reference:  
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's  
 ability to manage the at-risk 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.

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CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000  
 FIXED CAPITAL OUTLAY 080000  
 DJJ MAIN/REPAIR-STATE BLDG 080410

GENERAL REVENUE FUND -STATE 200,000 200,000 1000 1  
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AGENCY NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all probation facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all probation facilities statewide.

Fiscal Year	DMS				Amount
Requested	Bldg.#	Location	Project Description		
2020-2021	N/A	Statewide	This allocation is for unanticipated repairs and maintenance for all probation facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to continue operations.		200,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,699,547	200,000		1000
TRUST FUNDS	2,278,365			2000
TOTAL POSITIONS.....	503.00			
TOTAL PROG COMP.....	49,977,912	200,000		
TOTAL SALARY RATE.....	19,801,179			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		11,190,980					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15,260,671					1000 1
	-MATCH	13,297					1000 2
-----							
TOTAL GENERAL REVENUE FUND		15,273,968					1000
=====							
GRANTS AND DONATIONS TF	-STATE	326,710					2339 1
=====							
TOTAL POSITIONS.....		241.50					
TOTAL APPRO.....		15,600,678					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	701,335					1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	40,000					2021 3
JUVENILE JUSTICE TRNG TF	-STATE	11,829					2417 1
-----							
TOTAL APPRO.....		753,164					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,881,303					1000 1
GRANTS AND DONATIONS TF	-STATE	149,305					2339 1
JUVENILE JUSTICE TRNG TF	-STATE	250,000					2417 1
-----							
TOTAL APPRO.....		3,280,608					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	32,841					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,159,285					1000 1
=====		=====	=====	=====	=====		
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		5,954					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		379,418					1000 1
=====		=====	=====	=====	=====		
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					
=====		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		79,575		1000 1
GRANTS AND DONATIONS TF -STATE		1,306		2339 1
TOTAL APPRO.....		80,881		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	241.50			
TOTAL ISSUE.....		24,091,176		
TOTAL SALARY RATE.....	11,190,980			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		54,516-		1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,261		1000 1
-MATCH		32		1000 2
TOTAL GENERAL REVENUE FUND		35,293		1000
GRANTS AND DONATIONS TF -STATE		753		2339 1
TOTAL APPRO.....		36,046		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		76,842					1000 1
-MATCH		69					1000 2
TOTAL GENERAL REVENUE FUND		76,911					1000
GRANTS AND DONATIONS TF -STATE		1,642					2339 1
TOTAL APPRO.....		78,553					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,213					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		80,766					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		68					1000 1
GRANTS AND DONATIONS TF -STATE		1					2339 1
TOTAL APPRO.....		69					

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER GENERAL REVENUE BUDGET							
BETWEEN BUDGET ENTITIES - ADD							160F400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				115,000			1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-XX20-0021 (EOG #B7024) which transfers \$115,000 from the General Revenue Fund, Salaries and Benefits appropriation category, Detention Centers budget entity to the General Revenue Fund, Salaries and Benefits appropriation category, Executive Direction and Support Services budget entity.

On June 11, 2019, the Office of Policy and Budget (OPB) approved a new reporting structure for the Secretary of the Florida Department of Juvenile Justice (FDJJ). This new streamlined reporting structure included the establishment of an additional Deputy Secretary position #80042068. On August 19, 2019, OPB approved the movement of the newly created Deputy Secretary position, including rate from the Detention Centers budget entity to the Executive Direction and Support Services budget entity (EOG P0021). On August 28, 2019, OPB approved the movement of General Revenue budget in the amount of \$115,000 between the Detention Centers and Executive Direction and Support Services budget entities (EOG #B7024).

Other Salary Amounts (OAD transaction): This request for transfer of General Revenue between budget entities supports the funding of this newly established Deputy Secretary position.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

115,000

115,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS AND RATE BETWEEN				
BUDGET ENTITIES - ADD				1600250
SALARY RATE				000000
SALARY RATE.....	77,768			
=====				
SALARIES AND BENEFITS				010000
	1.00			
=====				
TOTAL: TRANSFER POSITIONS AND RATE BETWEEN				1600250
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	77,768			
=====				

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-XX20-0003 (EOG #P0021) which transfers 1.00 FTE and associated rate of 77,768 from the Detention Centers budget entity to the Executive Direction and Support Services budget entity.

On June 11, 2019, the Office of Policy and Budget approved a new reporting structure for the Department of Juvenile Justice. This new streamlined reporting structure includes the establishment of an additional Deputy Secretary position and transferred several of the Secretary's direct reports and functions to the two Deputy Secretary positions. This new structure will align executive leadership positions in the correct program area and budget within the Department.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND RATE BETWEEN						
BUDGET ENTITIES - ADD						1600250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9487 DEPUTY SECRETARY							
C2068 001	1.00	77,768		27,280	105,048	0.00	105,048
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,048
	1.00	77,768		27,280	105,048		105,048
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,048-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATION OF NEW PROGRAM:							
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							1801400
SALARY RATE							000000
SALARY RATE.....		3,002,594-					
=====							
SALARIES AND BENEFITS							010000
70.50-							
GENERAL REVENUE FUND -STATE		4,344,224-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		38,956-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		387,414-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		25,056-					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		10,626-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23,302-					1000 1
=====							
TOTAL: CREATION OF NEW PROGRAM:							1801400
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							
TOTAL POSITIONS.....		70.50-					
TOTAL ISSUE.....		4,829,578-					
TOTAL SALARY RATE.....		3,002,594-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
*****				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

	COL A03		COL A04		COL A05					CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ							
	FY 2020-21	FY 2020-21	FY 2020-21							
	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
INTRA-AGENCY REORGANIZATIONS										1800000
CREATION OF NEW PROGRAM:										
ACCOUNTABILITY AND PROGRAM SUPPORT										
- DEDUCT										1801400
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308	
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424	

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK							
C1580 001	0.50-	15,178-		9,229-	24,407-	0.00	24,407-
0120 STAFF ASSISTANT							
C0739 001	1.00-	29,231-		18,274-	47,505-	0.00	47,505-
0712 ADMINISTRATIVE ASSISTANT II							
C1013 001	3.00-	92,588-		55,611-	148,199-	0.00	148,199-
2224 GOVERNMENT ANALYST I							
C0116 001	1.00-	51,113-		21,801-	72,914-	0.00	72,914-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C1010 001	5.00-	245,316-		107,355-	352,671-	0.00	352,671-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1016 001	12.00-	480,690-		240,231-	720,921-	0.00	720,921-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C3851 001	1.00-	44,679-		20,764-	65,443-	0.00	65,443-
2239 OPERATIONS REVIEW SPECIALIST							
C1015 001	28.00-	1,019,811-		544,130-	1,563,941-	0.00	1,563,941-
0670 CHIEF OF CONTRACT MANAGEMENT							
C6211 001	1.00-	83,068-		28,137-	111,205-	0.00	111,205-
0714 ADMINISTRATIVE ASSISTANT III - SES							
C6772 001	1.00-	47,246-		22,347-	69,593-	0.00	69,593-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1012 001	8.00-	395,251-		181,569-	576,820-	0.00	576,820-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C1011 001	2.00-	88,893-		43,789-	132,682-	0.00	132,682-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C0119 001	1.00-	45,600-		22,081-	67,681-	0.00	67,681-
5916 PROGRAM ADMINISTRATOR - SES							
C1014 001	2.00-	101,081-		45,760-	146,841-	0.00	146,841-
8222 CHIEF OF PROCUREMENT AND CONTRACT ADMINI							
C3015 001	1.00-	81,061-		27,812-	108,873-	0.00	108,873-
8711 SENIOR SAFETY SPECIALIST - SES							
C0643 001	1.00-	46,095-		22,161-	68,256-	0.00	68,256-
9422 CHIEF OF MONITORING & QUAL IMPROVEMENT							
C0120 001	1.00-	45,347-		22,041-	67,388-	0.00	67,388-
6840 DIR OF OFFICE OF PRGM ACCOUNTABILITY							
C0011 001	1.00-	90,346-		29,312-	119,658-	0.00	119,658-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
70.50-	3,002,594-		1,462,404-	4,464,998-		4,464,998-
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						120,774
						-----
						4,344,224-
						=====

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NONRECURRING EXPENDITURES						2100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						2103015
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	52,570-				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,887			1000 1
-MATCH	49			1000 2
TOTAL GENERAL REVENUE FUND	54,936			1000
GRANTS AND DONATIONS TF -STATE	1,173			2339 1
TOTAL APPRO.....	56,109			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,581			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	57,690			
STATE FUNDING REDUCTIONS				3300000
REDUCE TRUST FUND AUTHORITY				3300401
EXPENSES				040000
JUVENILE JUSTICE TRNG TF -STATE	50,000-			2417 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
JUVENILE JUSTICE TRNG TF -STATE	63,893-			2417 1
TOTAL: REDUCE TRUST FUND AUTHORITY				3300401
TOTAL ISSUE.....	113,893-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3300401

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests a reduction in trust fund authority of \$719,434 to realign budget authority with projected revenues and expenditures.

Current Need or Problem:

The Legislature appropriates budget authority to agency trust funds for a specific use and from specific funding sources, such as grant funds from the federal government, county funds from interagency partnerships, or funds from other state agencies to provide services to youth in the care of the Department. When grants expire or when revenues from a particular funding source decline, a trust fund may end up with unnecessary excess budget authority.

Proposed Solution and Fiscal Impact:

The Department requests \$719,434 in trust fund authority reductions as follows:

Budget Entity	Fund	Category	Total
Detention Centers (80400100)	Grants and Donations TF (2339)	OPS (030000)	(60,157)
	Grants and Donations TF (2339)	Expenses (040000)	(231,265)
	Federal Grants TF (2261)	Food Products (070000)	(250,000)
Community Supervision (80700700)	Grants and Donations TF (2339)	Salaries and Benefits (010000)	(53,254)
	Grants and Donations TF (2339)	Human Resources (107040)	(10,865)
Exec. Dir. and Support (80750100)	Juvenile Justice Training TF (2417)	Expenses (040000)	(50,000)
	Juvenile Justice Training TF (2417)	G/A-Contracted Services (100778)	(63,893)
TOTAL			===== (719,434)

Note: The Other Adjustment Data (OAD) transaction was used to record the Salaries and Benefits amounts for this issue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
ENHANCE OVERSIGHT OF MEDICAL				
SERVICES IN RESIDENTIAL PROGRAMS				4A03000
SALARY RATE				000000
SALARY RATE.....	319,198			
=====				
SALARIES AND BENEFITS				010000
	6.00			
GENERAL REVENUE FUND -STATE	506,319			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	99,702	23,370		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,974			1000 1
=====				
TOTAL: ENHANCE OVERSIGHT OF MEDICAL				4A03000
SERVICES IN RESIDENTIAL PROGRAMS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	607,995	23,370		
TOTAL SALARY RATE.....	319,198			
=====				

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$607,995 in general revenue funds to enhance the Department's oversight of medical and behavioral healthcare services in its residential programs.

Background:

Many of the youth who enter the Department of Juvenile Justice have pre-existent chronic medical and mental health/substance abuse conditions such as diabetes, hypertension, hemophilia, sickle cell disease, renal failure, PTSD, depressive disorders, anxiety disorders, behavioral disorders and extensive trauma histories. Some have not accessed medical care prior to entering the Department's facilities and preexisting conditions are discovered while they are in custody. Youth also incur injuries, illnesses, and medical and mental health emergencies while under the Department's care. The Department is responsible for ensuring that the youths in our custody receive the same level of care that they

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
ENHANCE OVERSIGHT OF MEDICAL				
SERVICES IN RESIDENTIAL PROGRAMS				4A03000

would receive in the community. The Department's Office of Health Services (OHS) is responsible for assisting the Department with the oversight of medical, mental health, substance abuse, and developmental disability services to youth in the Department's care. OHS provides clinical technical assistance, administrative rule and policy development, contract enhancement, standardization and monitoring reviews, staff training and support, legislative support, quality assurance standard reviews, parental assistance, research, and support for inter-agency collaborations.

Most of the health care services provided in DJJ facilities and programs are offered through contracted providers. All 21 of the Department's detention centers and all of the Department's 55 residential commitment facilities procure medical, mental health and substance abuse services through contractual arrangements. Currently, the OHS provides oversight of medical and behavioral healthcare services in all 21 detention centers through quarterly monitoring. These services include:

- conducting on-site clinical assessment of the quality and efficiency of medical services;
- conducting on-site clinical technical assistance and guidance;
- determining the sufficiency or clinical appropriateness of medical care and mental health, substance abuse and developmental disability treatment services per Rule 63M-2, F.A.C., Rule 63N-1, F.A.C., and other state and federal standards of care;
- providing consultative services to assist the medical providers in adhering to Department policies and procedures as well as state and federal laws and rules;
- coordinating youth care between the Department's centers and other programs, agencies, providers, and hospitals; and,
- following up on reported medical or mental health incidents.

The OHS has one registered nursing consultant position and one senior behavioral analyst in each of the three detention regions to provide oversight and support to the medical and behavioral health providers in the detention facilities. In addition, the OHS has assigned one nurse and one behavioral analyst statewide and assigned one of each to headquarters.

Current Need or Problem:

While the OHS provides oversight of medical and behavioral healthcare services in DJJ's detention centers, the office does not perform quarterly clinical monitoring of healthcare services in its residential programs. The Department's Bureau of Monitoring and Quality Improvement (MQI) monitors medical and behavioral services for youth in residential and probation programs during their annual compliance reviews. However, these monitoring efforts are limited. MQI reviews focus on contractual compliance (e.g., are medical forms signed, is provider delivering mental health therapy sessions per contract requirements) rather than the quality and appropriateness of the healthcare. MQI's annual compliance review teams do not include licensed subject matter experts in medical or behavioral health and are unable to assess clinical quality.

In a 2019 audit, the Department's Inspector General noted OHS's lack of monitoring oversight of residential programs. The audit recommended that the Department assess the level of risk it is willing to accept regarding this lack of clinical oversight and for OHS to define its official oversight role in writing (DJJ Office of the Inspector General, Audit of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
AMOUNT		AMOUNT		AMOUNT		
						80000000
						80750000
						80750100
						16
						<u>1602.00.00.00</u>
						4A00000
						4A03000

JUVENILE JUSTICE, DEPT OF  
 PGM: SEC/ASST SEC ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 AUDIT FINDINGS AND RECOMMENDATIONS  
 ENHANCE OVERSIGHT OF MEDICAL  
 SERVICES IN RESIDENTIAL PROGRAMS

80000000  
 80750000  
 80750100  
 16  
1602.00.00.00  
 4A00000  
 4A03000

Health Services Operations, Audit No. A-1818DJJ-005). According to the audit, there are no prohibitions in Florida Statutes, Florida Administrative Code or provider contracts that would preclude OHS from performing oversight of healthcare services in residential programs consistent with the oversight provided in detention facilities. OHS did not disagree with the audit findings but argued that additional staffing was needed to expand its role.

Proposed Solution:

The Department requests \$607,995 in general revenue funds (\$584,625 recurring, \$23,370 nonrecurring) to fund 6 FTE to provide oversight of medical and behavioral healthcare in its 55 contracted residential programs. Following the detention staffing model, the Department requests one registered nurse consultant and one senior behavioral analyst per region (North, Central, and South). The request also includes funding for expenses, including equipment, supplies and travel. The Department's funding request for salaries and benefits is 20% above the minimum pay grades for the two job classes due to the difficulty of filling similar positions within the agency and the competitive job market for individuals with these skills. This funding issue will improve the quality of healthcare services in residential facilities and decrease the potential for adverse outcomes in these areas. Furthermore, the additional oversight can identify opportunities for improved efficiencies and reduced costs from reductions in unnecessary outside referrals for which the Department is financially responsible beyond the contractual payments.

Fiscal Impact:

The Department requests recurring General Revenue Funds for 6.0 FTE in the Executive Direction and Support Services budget entity as follow:

Executive Direction (80750100)

General Revenue Fund (000100)

Salary Rate: 319,198

Recurring	Salaries and Benefits (010000)		\$506,319
Recurring	Expenses (040000) \$6,005 (LBR Standard)		\$ 36,030
Recurring	Expenses (040000) \$6,717 (Agency Travel Standard - Medium)		\$ 40,302
Non-Recurring	Expenses (040000) \$3,895 (LBR Standard)		\$ 23,370
Recurring	Human Resources (107040) \$329 (LBR Standard)		\$ 1,974

General Revenue = \$584,625 recurring and \$23,370 nonrecurring

Total: \$607,995

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will strengthen practices, processes, enhance the quality of the Department's oversight responsibilities and allow the Department to provide on-going training and supervision of services to the agency and provider staff.

Florida Strategic Plan for Economic Development 2018-2023:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
ENHANCE OVERSIGHT OF MEDICAL						
SERVICES IN RESIDENTIAL PROGRAMS						4A03000

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
5237 SENIOR BEHAVIORAL ANALYST							
N1002 001	3.00	158,463		93,184	251,647	0.00	251,647
5312 REGISTERED NURSING CONSULTANT							
N1001 001	3.00	160,735		93,937	254,672	0.00	254,672
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							506,319
	6.00	319,198		187,121	506,319		506,319

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,471,898	23,370				1000
TRUST FUNDS		2,466,287					2000
TOTAL POSITIONS.....	178.00						
TOTAL PROG COMP.....		19,938,185	23,370				
TOTAL SALARY RATE.....		8,585,352					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	3,748,641					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,396,011						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	48,866						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	660,277						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	21,250						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	19,350						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 (DMS)							210004
GENERAL REVENUE FUND -STATE		584,617					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.50					
TOTAL ISSUE.....		7,492,327					
TOTAL SALARY RATE.....		2,940,928					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,077-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,445					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		360					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							
TOTAL ISSUE.....		6,805					

	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
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,529					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		685					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		20,214					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		21,291					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL FACILITY SECURITY CAMERA							2103017
BANDWIDTH AND CLOUD STORAGE							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		100,413-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							010000
2019-20 - FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		13,949					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		489					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		14,438					
=====							
AUDIT FINDINGS AND RECOMMENDATIONS							4A00000
INFORMATION TECHNOLOGY SECURITY							4A02000
ENHANCEMENTS							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		207,097	162,736				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		9,422					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				4A02000
TOTAL: INFORMATION TECHNOLOGY SECURITY				4A02000
ENHANCEMENTS				
TOTAL ISSUE.....	216,519	162,736		

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department requests \$216,519 in general revenue funds to enhance the agency's information technology security posture.

Background:

The Department of Juvenile Justice maintains and manages a significant amount of criminal justice information of a sensitive nature dealing with minor children. This data is housed within the Juvenile Justice Information System (JJIS) which is designed to track juveniles from the time the youth enters the custody of the Department until they return to the community. Prevention/Intervention, Probation, Detention and Residential Commitment programs are supported by the centralized JJIS system.

Florida's criminal justice agencies, including the Department, are required to adhere to the Criminal Justice Information Services (CJIS) Security Policy that is maintained by the U.S. Department of Justice. This policy provides criminal justice agencies with a minimum set of security requirements for access to information systems in order to protect and safeguard criminal justice information. These standards include guidance on cloud computing, network access controls, mobile device management, and network resource restrictions.

Current Need or Problem:

A 2016 FDLE CJIS Audit and a 2016 KPMG Risk Assessment determined that the Department lacked a network access control solution to secure the network from access by unauthorized devices and non-compliant devices, meaning current network monitoring tools are unable to detect and alert IT personnel when a user plugs an unauthorized device into the network. The Department uses Active Directory (AD), which authenticates and authorizes all users and computers, enforces security policies for all computers and installs or updates software. While AD restricts what users can log into the domain, it would not prevent a non-agency device from being assigned an IP address allowing it to access the network. This could potentially lead to an unauthorized user being able to access and view criminal justice information, which is a direct violation of the CJIS Security Policy.

Proposed Solution:

The Department requests \$216,519 in general revenue funding (\$53,783 recurring, \$162,736 nonrecurring) to implement Network Access Control (NAC) to improve its security posture. These funds will purchase hardware, software, software licenses, enhanced power supply equipment, and help desk services. NAC provides access control at all LAN ports in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				4A02000

DJJ statewide network. With the use of NAC in conjunction with Active Directory, an intruder will find it significantly harder to gain access to the network.

Fiscal Impact:

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

Information Technology (80750200)	
General Revenue Fund (1000)	
Recurring - Expenses (040000)	\$44,361
N/R - Expenses (040000)	\$162,736
Recurring - Contracted Services (100777)	\$9,422
	=====
Total	\$216,519

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's 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.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	59.50	7,663,120	162,736	1000
SALARY RATE.....		2,940,928		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATION OF NEW PROGRAM:							
ACCOUNTABILITY AND PROGRAM SUPPORT							
- ADD							1801300
SALARY RATE							000000
SALARY RATE.....		5,589,666					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		123.50					
GENERAL REVENUE FUND -STATE		7,884,857					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		68,029					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		609,059					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		36,313					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		18,320					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		40,846					1000 1
=====							
TOTAL: CREATION OF NEW PROGRAM:							1801300
ACCOUNTABILITY AND PROGRAM SUPPORT							
- ADD							
TOTAL POSITIONS.....		123.50					
TOTAL ISSUE.....		8,657,424					
TOTAL SALARY RATE.....		5,589,666					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: ACCT/PROGRAM SUPPORT				80760000
<u>CONTRACT/QUALITY IMPROVMNT</u>				80760100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- ADD				1801300

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: ACCT/PROGRAM SUPPORT				80760000
<u>CONTRACT/QUALITY IMPROVMNT</u>				80760100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- ADD				1801300

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

	COL A03		COL A04		COL A05					
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ					
	FY 2020-21		FY 2020-21		FY 2020-21					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES				
JUVENILE JUSTICE, DEPT OF							80000000			
PGM: ACCT/PROGRAM SUPPORT							80760000			
CONTRACT/QUALITY IMPROVMNT							80760100			
GOV OPERATIONS/SUPPORT							16			
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00			
INTRA-AGENCY REORGANIZATIONS							1800000			
CREATION OF NEW PROGRAM:										
ACCOUNTABILITY AND PROGRAM SUPPORT										
- ADD									1801300	
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308	
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424	

The budget issue has no fiscal impact (see companion issue 1801400).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1580 001	0.50	15,178		9,229	24,407	0.00	24,407
0120 STAFF ASSISTANT							
C0739 001	1.00	29,231		18,274	47,505	0.00	47,505
0712 ADMINISTRATIVE ASSISTANT II							
C1013 001	3.00	92,588		55,611	148,199	0.00	148,199
1330 TRAINING CONSULTANT							
C2321 001	1.00	37,910		19,673	57,583	0.00	57,583

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: ACCT/PROGRAM SUPPORT						80760000
CONTRACT/QUALITY IMPROVMNT						80760100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- ADD						1801300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C9827 001	1.00	44,184		20,684	64,868	0.00	64,868
1334 RESEARCH AND TRAINING SPECIALIST							
C2481 001	1.00	52,023		21,948	73,971	0.00	73,971
2224 GOVERNMENT ANALYST I							
C0116 001	1.00	51,113		21,801	72,914	0.00	72,914
2225 GOVERNMENT ANALYST II							
C1010 001	5.00	245,316		107,355	352,671	0.00	352,671
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C3258 001	1.00	36,040		19,372	55,412	0.00	55,412
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1002 001	2.00	94,842		42,412	137,254	0.00	137,254
C1005 001	2.00	110,066		44,867	154,933	0.00	154,933
C1008 001	9.00	400,016		186,540	586,556	0.00	586,556
C1016 001	12.00	480,690		240,231	720,921	0.00	720,921
C1979 001	1.00	43,621		20,594	64,215	0.00	64,215
C6919 001	1.00	44,966		20,811	65,777	0.00	65,777
C9911 001	1.00	38,809		19,818	58,627	0.00	58,627
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1006 001	2.00	110,956		45,010	155,966	0.00	155,966
C3851 001	1.00	44,679		20,764	65,443	0.00	65,443
2239 OPERATIONS REVIEW SPECIALIST							
C1001 001	2.00	100,153		43,269	143,422	0.00	143,422
C1004 001	5.00	256,532		109,163	365,695	0.00	365,695
C1009 001	15.00	763,677		326,535	1,090,212	0.00	1,090,212
C1015 001	28.00	1,019,811		544,130	1,563,941	0.00	1,563,941
0670 CHIEF OF CONTRACT MANAGEMENT							
C6211 001	1.00	83,068		28,137	111,205	0.00	111,205
0714 ADMINISTRATIVE ASSISTANT III - SES							
C6772 001	1.00	47,246		22,347	69,593	0.00	69,593
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: ACCT/PROGRAM SUPPORT						80760000
CONTRACT/QUALITY IMPROVMNT						80760100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- ADD						1801300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1003 001	1.00	47,563		22,400	69,963	0.00	69,963
C1007 001	2.00	108,514		46,960	155,474	0.00	155,474
C1012 001	8.00	395,251		181,569	576,820	0.00	576,820
C1519 001	1.00	57,564		24,016	81,580	0.00	81,580
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0290 001	1.00	44,679		21,932	66,611	0.00	66,611
C1011 001	2.00	88,893		43,789	132,682	0.00	132,682
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C3707 001	1.00	44,173		21,850	66,023	0.00	66,023
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C2656 001	1.00	50,753		31,548	82,301	0.00	82,301
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C0119 001	1.00	45,600		22,081	67,681	0.00	67,681
C8140 001	1.00	44,167		21,850	66,017	0.00	66,017
5916 PROGRAM ADMINISTRATOR - SES							
C1014 001	2.00	101,081		45,760	146,841	0.00	146,841
C6852 001	1.00	55,864		23,741	79,605	0.00	79,605
8222 CHIEF OF PROCUREMENT AND CONTRACT ADMINI							
C3015 001	1.00	81,061		27,812	108,873	0.00	108,873
8711 SENIOR SAFETY SPECIALIST - SES							
C0643 001	1.00	46,095		22,161	68,256	0.00	68,256
9422 CHIEF OF MONITORING & QUAL IMPROVEMENT							
C0120 001	1.00	45,347		22,041	67,388	0.00	67,388
6840 DIR OF OFFICE OF PRGM ACCOUNTABILITY							
C0011 001	1.00	90,346		29,312	119,658	0.00	119,658





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		88,249					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,220,408					1000 1
-MATCH		6,112					1000 2
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TOTAL GENERAL REVENUE FUND		100,226,520					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		13,399,638					2639 3
=====							
TOTAL APPRO.....		113,626,158					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,649					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		113,725,056					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		31,676					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASE BUDGET AUTHORITY IN THE				
FEDERAL GRANTS TRUST FUND				1600500
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	45,171			2261 9

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-NS20-0004 (EOG #B0064) which provides additional Federal Grants Trust Fund budget authority in the amount of \$45,171 in the Expenses appropriation category, Non-Secure Residential Commitment budget entity.

The Department of Juvenile Justice received a federal award, subgrant 2019-PREA-State-1-A6-001, from the Florida Department of Law Enforcement (FDLE) to launch a statewide training curriculum for Department and provider staff to increase competency in preventing, detecting and responding to the Prison Rape Elimination Act (PREA). Interactive training lessons have been designed to increase staff knowledge, tools and resources for working with youth. Training implementation will consist of six individual sessions strategically located throughout Florida. Additionally, one Train-the-Trainer session will be conducted in each of the three Florida regions with the goal to train 77 facility and corporate trainers on delivering the training curriculum to their facility staff as needed. The funds will also be used to purchase PREA Juvenile Standards pocket guides to distribute to staff with the goal of increasing staff competency in preventing, detecting and responding to the Prison Rape Elimination Act.

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NONRECURRING EXPENDITURES				2100000
PRICE LEVEL INCREASE RESIDENTIAL				
PROGRAMS				2103110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	750,000-			1000 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		8,554,349		1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:

The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is supported by Federal funding through the United States Department of Health and Human Services to provide a variety of social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by revenues received from state and local governments which fund interagency agreements and prevention programs, such as teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:

Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240

revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based services in Secure
FY 2018-19	Increased Residential Commitment Capacity		\$3,577,000	Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity		\$2,524,340	Funded 28 Intensive Mental Health beds in Secure
FY 2018-19	Information Technology Infrastructure Replacement		\$804,000	Funded Phase 2 of the development of PACT/ RPACT changes to JJIS
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add		\$6,000,000	
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct	(\$6,000,000)		
	TOTAL	(\$8,000,000)	\$18,216,739	

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - ADD GENERAL						
REVENUE						3400240

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18 Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19 Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF
FY 2018-19 Fund shift: Transfer from GR to SSBGTF - Add		\$3,000,000	Funded PACE Center for Girls Services
FY 2018-19 Fund shift: Transfer from GR to SSBGTF - Deduct	(\$3,000,000)		Funded PACE Center for Girls Services
	=====	=====	
TOTAL	(\$3,000,000)	\$3,000,000 in TF authority (\$10,000,000) in cash	

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - ADD GENERAL						
REVENUE						3400240

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)

Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400350 in the Non-Secure Residential Commitment budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF				
-FEDERL		8,554,349-		2639 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:

The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is supported by Federal funding through the United States Department of Health and Human Services to provide a variety of social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by revenues received from state and local governments which fund interagency agreements and prevention programs, such as teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:

Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350

revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based services in Secure
FY 2018-19	Increased Residential Commitment Capacity		\$3,577,000	Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity		\$2,524,340	Funded 28 Intensive Mental Health beds in Secure
FY 2018-19	Information Technology Infrastructure Replacement		\$804,000	Funded Phase 2 of the development of PACT/ RPACT changes to JJIS
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add		\$6,000,000	
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct	(\$6,000,000)		
	TOTAL	(\$8,000,000)	\$18,216,739	

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

	Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18	Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19	Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add		\$3,000,000	Funded PACE Center for Girls Services
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct	(\$3,000,000)		Funded PACE Center for Girls Services
	TOTAL	(\$3,000,000)	===== \$3,000,000 in TF authority (\$10,000,000) in cash	

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)

Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400240 in the Non-Secure Residential Commitment budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	4,237,019		3,162,779	1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$7.4 million in recurring general revenue funds to enhance the per diem rates for five contracts scheduled for procurement during Fiscal Year 2020-21.

Background:

In conjunction with the Department's Roadmap to System Excellence and its efforts to provide the right service to the right youth at the right time, a significant initiative has been made to improve the services provided through the Department's 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' dates 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 afforded the opportunity to negotiate with its providers for the best value for services and for additional services preferred for certain groups of youth (e.g., vocational activities, animal therapy, etc.). 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 youth are receiving the best services possible.

The 2019 Legislature appropriated \$4.3 million in recurring general revenue for Fiscal Year 2019-20 to re-procure three non-secure contracts and one secure residential contract for a total of 190 beds.

Current Need or Problem:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

As the Department diverts lower-risk youth through innovative prevention programs and community-based services, the youth entering the Department's deep-end residential programs have increasingly complex and problematic mental health, substance abuse and behavioral problems. Residential providers must be staffed by professionals skilled in dealing with high-risk youth and must use the most efficacious treatment models to ensure the best youth outcomes. As a result, the Department, through its ITN process, has been purchasing more enhanced services delivered by more qualified behavioral health professionals. However, these enhanced services come at a cost. As contracts are re-procured, the Department must pay higher per diem costs to pay for more intensive services.

Proposed Solution:

In order to enhance the quality of residential services, the Department needs to increase the per diem rates paid to contractors for five non-secure residential contracts that the Department will be re-procuring during Fiscal Year 2020-21. The five contracts currently fund 250 beds at eight sites. Contracts funded at an increased per diem 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 the replacement of outdated equipment. Projected costs to re-procure are based on the average per diem rates of non-secure programs (\$223.00) and the average per diem rates of the intensive mental health/substance abuse treatment programs (\$287.00). The total estimated cost to provide enhanced services for these five contracts is \$7.4 million in recurring general revenue funds; however, not all of this funding will be needed during Fiscal Year 2020-21 because contracts will be procured at different points during the fiscal year. The Department estimates that it will need \$4.2 million for Fiscal Year 2020-21 with the remaining \$3.2 million annualized for Fiscal Year 2021-22 and beyond.

Contract Number	Beds	Contract End Date	Current Per Diem and Overlay	Projected Per Diem	Difference	Fiscal Year 2020-21 Cost	Annualization	TOTAL
R2102	32	1/31/2021	\$177.87	\$287.00	\$109.13	\$ 639,065	\$ 635,573	\$ 1,274,638
R2104	30	1/31/2021	\$192.36	\$223.00	\$30.64	\$ 251,861	\$ 83,647	\$ 335,508
R2104	34	1/31/2021	\$192.36	\$287.00	\$94.64	\$ 881,666	\$ 292,816	\$ 1,174,482
R2104	56	1/31/2021	\$166.19	\$287.00	\$120.81	\$ 1,853,709	\$ 615,648	\$ 2,469,356
R2105	32	6/30/2021	\$186.04	\$287.00	\$100.96	\$ 293,996	\$ 885,217	\$ 1,179,213
R2105	12	6/30/2021	\$185.29	\$223.00	\$37.71	\$ 41,179	\$ 123,990	\$ 165,170
R2109	30	6/30/2021	\$177.25	\$223.00	\$45.75	\$ 124,898	\$ 376,065	\$ 500,963
10174	24	12/31/2019	\$188.70	\$223.00	\$34.30	\$ 150,646	\$ 149,822	\$ 300,468
===						=====	=====	=====
	250					\$ 4,237,019	\$ 3,162,779	\$ 7,399,798

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
PROVIDE EVIDENCE BASED SERVICES -				
RESIDENTIAL CONTRACTS				5001110

Fiscal Impact:

This issue affects the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The Department requests additional budget as follows:  
 Non-Secure Residential Commitment (80800100)  
 General Revenue Fund (1000)  
 G/A-Contracted Services (100778) \$ 7,399,798 - \$4,237,019 in Fiscal Year 2020-21 and \$3,162,779 in the annualization column.

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.

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CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410

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

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AGENCY NARRATIVE:

2020-2021 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Fiscal Year	DMS				Amount
Requested	Bldg.#	Location	Project Description		
2020-2021	N/A	Statewide	This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.		500,000

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

GENERAL REVENUE FUND	-STATE	1,700,000	1,700,000	1000	1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all non-secure residential facilities statewide.

Fiscal Year	DMS			Amount
Requested	Bldg.#	Location	Project Description	
2020-2021	N/A	Statewide	This allocation is for unanticipated repairs and maintenance for all non-secure residential 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 continue operations.	1,700,000

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	114,598,462	2,200,000	3,162,779	1000
TRUST FUNDS	4,890,460			2000
TOTAL PROG COMP.....	119,488,922	2,200,000	3,162,779	
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
TOTAL: NON-SECURE RESIDENT COMMIT							80800100
BY FUND TYPE							
GENERAL REVENUE FUND		125,012,864		2,200,000		3,162,779	1000
TRUST FUNDS		4,890,460					2000
TOTAL BUREAU.....		129,903,324		2,200,000		3,162,779	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	9,312,132						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,063,356						2639 3
TOTAL POSITIONS.....	121.00						
TOTAL APPRO.....	10,375,488						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	55,077						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	19,909,001						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	43,550,892						2639 3
TOTAL APPRO.....	63,459,893						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	108,960						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		44,966					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		62,961					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....		76,026,330					
TOTAL SALARY RATE.....		9,105,758					
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,702-					1000 1
=====		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,520					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,773					2639 3
=====		=====					
TOTAL APPRO.....		17,293					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,608					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		4,295					2639 3
TOTAL APPRO.....		41,903					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		669					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		42,572					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		54					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATION OF NEW PROGRAM:							
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							1801400
SALARY RATE							000000
SALARY RATE.....		1,416,917-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29.00-					
		2,023,992-					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		29,073-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		158,208-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,715-					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		4,946-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,648-					1000 1
=====							
TOTAL: CREATION OF NEW PROGRAM:							1801400
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							
TOTAL POSITIONS.....		29.00-					
TOTAL ISSUE.....		2,234,582-					
TOTAL SALARY RATE.....		1,416,917-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
*****				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;



POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2020-21	AGY REQ N/R FY 2020-21	AG REQ ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				80000000
				80800000
				80800200
				12
				<u>1207.00.00.00</u>
				1800000
				1801400

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

INTRA-AGENCY REORGANIZATIONS  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT

- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582

	COL A03		COL A04		COL A05					
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ					
	FY 2020-21		FY 2020-21		FY 2020-21					
	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>
INTRA-AGENCY REORGANIZATIONS										1800000
CREATION OF NEW PROGRAM:										
ACCOUNTABILITY AND PROGRAM SUPPORT										
- DEDUCT										1801400
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308	
Total	123.50	5,589,666	7,884,857	68,029	609,059	36,313	18,320	40,846	8,657,424	

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1008 001	9.00-	400,016-		186,540-	586,556-	0.00	586,556-
2239 OPERATIONS REVIEW SPECIALIST							
C1009 001	15.00-	763,677-		326,535-	1,090,212-	0.00	1,090,212-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1007 001	2.00-	108,514-		46,960-	155,474-	0.00	155,474-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0290 001	1.00-	44,679-		21,932-	66,611-	0.00	66,611-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
CREATION OF NEW PROGRAM:							
ACCOUNTABILITY AND PROGRAM SUPPORT							
- DEDUCT							1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C8140 001	1.00-	44,167-		21,850-	66,017-	0.00	66,017-
5916 PROGRAM ADMINISTRATOR - SES							
C6852 001	1.00-	55,864-		23,741-	79,605-	0.00	79,605-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,044,475-
	29.00-	1,416,917-		627,558-	2,044,475-		2,044,475-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,483
							-----
							2,023,992-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		26,863		1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		3,068		2639 3
TOTAL APPRO.....		29,931		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		478		1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		30,409		
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		3,608,390		1000 1

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:  
 The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is supported by Federal funding through the United States Department of Health and Human Services to provide a variety of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - ADD GENERAL							
REVENUE							3400240

social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by revenues received from state and local governments which fund interagency agreements and prevention programs, such as teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:

Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based services in Secure

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - ADD GENERAL							
REVENUE							3400240
FY 2018-19	Increased Residential Commitment Capacity			\$3,577,000			Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity			\$2,524,340			Funded 28 Intensive Mental Health beds in Secure
FY 2018-19	Information Technology Infrastructure Replacement			\$804,000			Funded Phase 2 of the development of PACT/ RPACT changes to JJIS
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add			\$6,000,000			
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct	(\$6,000,000)					
		=====		=====			
	TOTAL	(\$8,000,000)		\$18,216,739			

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

	Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18	Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19	Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF
FY 2018-19	Fund shift: Transfer from GR to		\$3,000,000	Funded PACE Center for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240

SSBGTF - Add

Girls Services

FY 2018-19 Fund shift: Transfer from GR to (\$3,000,000)  
 SSBGTF - Deduct

Funded PACE Center for  
 Girls Services

TOTAL	(\$3,000,000)	\$3,000,000
		in TF authority
		(\$10,000,000)
		in cash

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

G/A - Contracted Services (100778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - ADD GENERAL						
REVENUE						3400240

General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)  
 Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248

Long Range Program Plan Reference:  
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400350 in the Secure Residential Commitment budget entity.

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FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT TRUST FUND						
AUTHORITY						3400350
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
SOCIAL SVCS BLK GRT TF	-FEDERL	3,608,390-				2639 3

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:

The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800200
						12
						<u>1207.00.00.00</u>
						3400000
						3400350

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

FUND SHIFT  
 FUND SHIFT FROM TRUST FUNDS TO  
 GENERAL REVENUE - DEDUCT TRUST FUND  
 AUTHORITY

supported by Federal funding through the United States Department of Health and Human Services to provide a variety of social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by revenues received from state and local governments which fund interagency agreements and prevention programs, such as teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:  
 Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT					3400000
FUND SHIFT FROM TRUST FUNDS TO					
GENERAL REVENUE - DEDUCT TRUST FUND					
AUTHORITY					3400350
					services in Secure
FY 2018-19	Increased Residential Commitment Capacity			\$3,577,000	Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity			\$2,524,340	Funded 28 Intensive Mental Health beds in Secure
FY 2018-19	Information Technology Infrastructure Replacement			\$804,000	Funded Phase 2 of the development of PACT/RPACT changes to JJIS
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add			\$6,000,000	
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct		(\$6,000,000)		
TOTAL			(\$8,000,000)	\$18,216,739	

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18 Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19 Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT					3400000
FUND SHIFT FROM TRUST FUNDS TO					
GENERAL REVENUE - DEDUCT TRUST FUND					
AUTHORITY					3400350
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add			\$3,000,000	Funded PACE Center for Girls Services
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct		(\$3,000,000)		Funded PACE Center for Girls Services
	TOTAL		(\$3,000,000)	\$3,000,000	
				in TF authority	
				(\$10,000,000)	
				in cash	

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)  
 G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT TRUST FUND						
AUTHORITY						3400350

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)  
 Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248

Long Range Program Plan Reference:  
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400240 in the Secure Residential Commitment budget entity.

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CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	300,000	300,000			1000 1

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AGENCY NARRATIVE:

2020-2021 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Fiscal Year	DMS		Project Description	Amount
Requested	Bldg.#	Location		
2020-2021	N/A	Statewide		
			This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	300,000

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

GENERAL REVENUE FUND	-STATE	1,300,000	1,300,000	1000 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all secure residential facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all secure residential facilities statewide.

Fiscal Year	DMS			Amount
Requested	Bldg.#	Location	Project Description	
2020-2021	All	Statewide	This allocation is for unanticipated repairs and maintenance for all secure residential 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 continue operations.	1,300,000

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	34,447,380	1,600,000		1000
TRUST FUNDS	41,014,994			2000
TOTAL POSITIONS.....	92.00			
TOTAL PROG COMP.....	75,462,374	1,600,000		
TOTAL SALARY RATE.....	7,688,841			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND		35,953,005		1,600,000			1000
TRUST FUNDS		42,462,661					2000
TOTAL POSITIONS.....	92.00						
TOTAL BUREAU.....		78,415,666		1,600,000			
TOTAL SALARY RATE.....		7,688,841					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	891,482					1000 1
	-MATCH	113,611					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,005,093					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	207,617					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	455,417					2339 1
	-MATCH	56,324					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		511,741					2339
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,724,451					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	292,340					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	125,000					2261 3
GRANTS AND DONATIONS TF	-STATE	154,070					2339 1
-----							
TOTAL APPRO.....		571,410					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				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	1,262,903			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	8,721,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	33,720			1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,391,442			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,061,836			2261 3
GRANTS AND DONATIONS TF -STATE	2,947,682			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		9,400,960					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,816					1000 1
=====							
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		27,612,309					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
GRANTS AND DONATIONS TF -STATE		11,877,763					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		386,497					2639 3
TOTAL APPRO.....		40,876,569					
=====							
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					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,416					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,386					2261 3
GRANTS AND DONATIONS TF -STATE		1,958					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		9,760					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		86,049,756					
TOTAL SALARY RATE.....		1,175,071					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		21-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,923					1000 1
-MATCH		245					1000 2
TOTAL GENERAL REVENUE FUND		2,168					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		448					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		982					2339 1
-MATCH		122					2339 2
TOTAL GRANTS AND DONATIONS TF		1,104					2339
=====							
TOTAL APPRO.....		3,720					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,937		1000 1
-MATCH		502		1000 2
TOTAL GENERAL REVENUE FUND		4,439		1000
FEDERAL GRANTS TRUST FUND -FEDERL		917		2261 3
GRANTS AND DONATIONS TF -STATE		2,012		2339 1
-MATCH		249		2339 2
TOTAL GRANTS AND DONATIONS TF		2,261		2339
TOTAL APPRO.....		7,617		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,775		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		9,392		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2		2261 3
GRANTS AND DONATIONS TF -STATE		2		2339 1
TOTAL APPRO.....		9		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400
SALARY RATE				000000
SALARY RATE.....	184,960-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00-			
GENERAL REVENUE FUND -STATE	246,104-			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	27,799-			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,089-			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,316-			1000 1
	=====	=====	=====	
TOTAL: CREATION OF NEW PROGRAM:				1801400
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	276,308-			
TOTAL SALARY RATE.....	184,960-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests transfer of rate, positions and budget to support the creation of a new program, Accountability and Program Support, which will place greater focus on the Department's contracting and program oversight efforts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

Background:

One of the Department's most important activities is the monitoring of its contracted providers. Annually, approximately 60% of the Department's budget is used to contract with private providers for the delivery of residential, prevention, detention, and probation services. The Department manages and monitors over 250 contracts with private providers for the delivery of these services. Youth outcomes and public safety are directly tied to successful contractor performance.

Through the implementation of its shared services model in 2014, the Department re-engineered and consolidated its provider management services into four components: procurement of services, contract management, service monitoring, and incident management. This model has led to more efficient and streamlined contract management and program monitoring, enhanced interdepartmental collaboration and accountability, and greater consistency in oversight. While the shared services model has been successful in improving provider oversight, these functions are not organizationally aligned and the positions and budget are spread across the agency. Under the current organization structure, 70.50 of the 123.50 positions associated with program accountability are in Executive Direction and Support Services; the remaining 53.00 FTEs are spread across the program areas: 5.00 FTEs in Detention, 13.00 FTEs in Community Supervision, 2.00 FTEs in Community Interventions and Services, 29.00 FTEs in Secure Residential and 4.00 FTEs in Prevention and Diversion Services.

In June 2019, the Department proposed, and the Governor's Office of Policy and Budget approved, a new organizational structure to increase efficiencies in the management of program accountability and program support areas. The reorganization included a new Deputy Secretary position to oversee a new program focused on provider management called Accountability and Program Support. This program emphasizes the Department's commitment to ensuring programs operated by the Department, or contracted by the Department, effectively provide for the safety, well-being, and treatment of youth under the state's care and custody. This program combines several bureaus and units:

- the Bureau of Procurement and Contract Administration, which develops procurement and contract documents and provides technical assistance on procurement and contracting;
- the Bureau of Contract Management, which conducts ongoing contract management, coordinates program transitions, processes provider invoices, and manages provider deficiencies;
- the Bureau of Monitoring and Quality Improvement, which provides the Department with the information necessary to assess the fiscal and programmatic accountability of its providers through its various review processes;
- the Program and Technical Assistance Unit, which assesses and provides technical assistance to programs delivering evidence-based practices and best practices;
- the Policy Development Unit, which coordinates the development of statewide policies and procedures emanating from all program areas and offices within the Department; and,
- the Risk Management Unit, which coordinates safety policies and procedures for all offices, services and programs operated by the Department.

Current Need or Problem:

While the Office of Policy and Budget has approved the reorganization, including the new program and realignment of

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
CREATION OF NEW PROGRAM:						
ACCOUNTABILITY AND PROGRAM SUPPORT						
- DEDUCT						1801400

responsibilities amongst the Department's leadership team, this request proposes to transfer the budget from its existing budget entities to the new program.

Proposed Solution and Fiscal Impact:

This budget issue transfers rate, positions, salaries and benefits, and funding from other appropriation categories from existing budget entities to a newly-created budget entity - Contracting and Quality Improvement. As shown below, the issue transfers the following 123.50 FTEs and budget to the Contracting and Quality Improvement budget entity (80760100).

Budget Entity	# of Positions	Rate	Salaries Benefits (010000)	OPS (030000)	Expenses (040000)	Contracted Svcs. (100777)	Lease/Purchase (105281)	Human Resources (107040)	Total
Detention Centers (80400100)	5.00	242,558	314,494	-	26,362	1,453	733	1,645	344,687
Community Supervision (80700700)	13.00	646,430	831,753	-	2,686	-	1,832	4,277	840,548
Community Inter. and Svcs. (80700800)	2.00	96,207	124,290	-	6,590	-	183	658	131,721
Executive Dir. Support Svcs. (80750100)	70.50	3,002,594	4,344,224	38,956	387,414	25,056	10,626	23,302	4,829,578
Secure Residential (80800200)	29.00	1,416,917	2,023,992	29,073	158,208	8,715	4,946	9,648	2,234,582
Prevention and Diversion (80900100)	4.00	184,960	246,104	-	27,799	1,089	-	1,316	276,308
<b>Total</b>	<b>123.50</b>	<b>5,589,666</b>	<b>7,884,857</b>	<b>68,029</b>	<b>609,059</b>	<b>36,313</b>	<b>18,320</b>	<b>40,846</b>	<b>8,657,424</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
CREATION OF NEW PROGRAM:				
ACCOUNTABILITY AND PROGRAM SUPPORT				
- DEDUCT				1801400

The budget issue has no fiscal impact (see companion issue 1801300).

Note: The Other Adjustment Data (OAD) transaction was used to balance the Salaries and Benefits amounts for this realignment issue. Most of the positions impacted by this issue are filled.

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1979 001	1.00-	43,621-		20,594-	64,215-	0.00	64,215-
C6919 001	1.00-	44,966-		20,811-	65,777-	0.00	65,777-
C9911 001	1.00-	38,809-		19,818-	58,627-	0.00	58,627-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1519 001	1.00-	57,564-		24,016-	81,580-	0.00	81,580-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							270,199-
-----							
	4.00-	184,960-		85,239-	270,199-		270,199-
=====							



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000  
 PGM: PREV/VICTIM SVCS 80900000  
DELINQUENCY PREV/DIVERSION 80900100  
 PUBLIC PROTECTION 12  
JUVEN FACILITIES/SERVICES 1207.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 CREATION OF NEW PROGRAM:  
 ACCOUNTABILITY AND PROGRAM SUPPORT  
 - DEDUCT 1801400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

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

24,095

246,104-

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NONRECURRING EXPENDITURES 2100000  
 BIG BROTHERS BIG SISTERS OF FLORIDA 2103004  
 SPECIAL CATEGORIES 100000  
 LEGIS INIT/REDUC JUV CRIME 100279

GENERAL REVENUE FUND -STATE 200,000- 1000 1  
 =====

AMIKIDS FAMILY CENTRIC 2103009  
 SPECIAL CATEGORIES 100000  
 LEGIS INIT/REDUC JUV CRIME 100279

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 CLUB							2103018
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
DUVAL LEADERS OF TOMORROW							2103025
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
INTEGRATIVE MODEL FOR POSITIVE							2103026
ACHIEVEMENTS FOR CHILDREN							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NASSAU COUNTY YOUTH ALTERNATIVES TO							2103030
SECURED DETENTION (S.W.E.A.T.)							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		85,000-					1000 1
=====							
PINELLAS COUNTY YOUTH ADVOCATE							2103047
PROGRAM							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)							2103049
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
DELORES BARR WEAVER POLICY CENTER							2103050
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
ONE MORE CHILD - HOPE STREET PROJECT							2103054
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
INTEGRATED CARE AND COORDINATION FOR YOUTH							2103055
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NEW HORIZONS - AFTER SCHOOL AND WEEKEND REHABILITATION PROGRAM							2103114
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 - APPRENTICESHIP AND JOB PLACEMENT PROGRAM							2103119
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FRED G. MINNIS PILOT EXPANSION							2103126
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 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		2,812					1000 1
-MATCH		359					1000 2
TOTAL GENERAL REVENUE FUND		3,171					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		655					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		1,437					2339 1
-MATCH		178					2339 2
TOTAL GRANTS AND DONATIONS TF		1,615					2339
=====							
TOTAL APPRO.....		5,441					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,268			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	6,709			
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND -STATE	4,048,248			1000 1

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AGENCY ISSUE NARRATIVE:  
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:  
 The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is supported by Federal funding through the United States Department of Health and Human Services to provide a variety of social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by revenues received from state and local governments which fund interagency agreements and prevention programs, such as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - ADD GENERAL				
REVENUE				3400240

teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:

Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based services in Secure
FY 2018-19	Increased Residential Commitment Capacity		\$3,577,000	Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity		\$2,524,340	Funded 28 Intensive Mental Health beds in Secure
FY 2018-19	Information Technology		\$804,000	Funded Phase 2 of the development

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - ADD GENERAL						
REVENUE						3400240

Infrastructure Replacement of PACT/RPACT changes to JJIS

FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add				\$6,000,000
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct		(\$6,000,000)		
	TOTAL		(\$8,000,000)		\$18,216,739

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18 Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19 Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF
FY 2018-19 Fund shift: Transfer from GR to SSBGTF - Add		\$3,000,000	Funded PACE Center for Girls Services
FY 2018-19 Fund shift: Transfer from GR to SSBGTF - Deduct	(\$3,000,000)		Funded PACE Center for Girls Services
	TOTAL	(\$3,000,000)	
		=====	
		\$3,000,000	
		in TF authority	
		(\$10,000,000)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - ADD GENERAL							
REVENUE							3400240

in cash

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)

Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80900000
						80900100
						12
						<u>1207.00.00.00</u>
						3400000
						3400240

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

FUND SHIFT  
 FUND SHIFT FROM TRUST FUNDS TO  
 GENERAL REVENUE - ADD GENERAL  
 REVENUE

80000000  
 80900000  
 80900100  
 12  
1207.00.00.00  
 3400000  
  
 3400240

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400350 in the Delinquency Prevention and Diversion budget entity.

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FUND SHIFT FROM TRUST FUNDS TO  
 GENERAL REVENUE - DEDUCT TRUST FUND  
 AUTHORITY  
 SPECIAL CATEGORIES  
 PACE CENTERS

3400350  
 100000  
 100254

GRANTS AND DONATIONS TF -STATE 4,048,248-

2339 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$16.2 million in recurring general revenue funds and a matching reduction in trust fund authority to address anticipated deficits in two trust funds.

Background:

The Department's Social Service Block Grant Trust Fund (SSBGTF), authorized in Chapter 2002-119, Laws of Florida, is supported by Federal funding through the United States Department of Health and Human Services to provide a variety of social services to meet the needs of individuals residing in the state. The Florida Department of Children and Families receives these funds and distributes them to the Department through an interagency agreement for allowable Federal Title XX services, including counseling, health support, employment, transportation, and case management. The Department expects to receive \$48.3 million from the Department of Children and Families in Fiscal Year 2019-20 to provide Title XX services to the youth it serves.

The Department's Grants and Donations Trust Fund (GDTF), authorized in Chapter 2002-119, Laws of Florida, is supported by

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80900000
						80900100
						12
						<u>1207.00.00.00</u>
						3400000
						3400350

JUVENILE JUSTICE, DEPT OF  
 PGM: PREV/VICTIM SVCS  
DELINQUENCY PREV/DIVERSION  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 FUND SHIFT  
 FUND SHIFT FROM TRUST FUNDS TO  
 GENERAL REVENUE - DEDUCT TRUST FUND  
 AUTHORITY

80000000  
 80900000  
 80900100  
 12  
1207.00.00.00  
 3400000  
 3400350

revenues received from state and local governments which fund interagency agreements and prevention programs, such as teen court and civil citation programs. However, the revenue source for the majority of the deposits to this trust fund come from Community Partnership funding. The Florida Department of Highway Safety and Motor Vehicles (FDHSMV) collects a \$1 license tax surcharge for the operation of motor vehicles in Florida which is deposited into the trust fund to support juvenile crime prevention via the Community Juvenile Justice Partnership Grants program. These programs include PACE Center for Girls and CINS/FINS services. In Fiscal Year 2018-19, the Department received \$22.2 million in GDTF revenues from state and local governments of which \$21.2 million was from the FDHSMV in Community Partnership funding.

Current Need or Problem:

Increased reliance on trust fund authority, reductions in general revenue, and trust fund cash sweeps have created structural imbalances in the Department's SSBGTF and GDTF. As a result, by Fiscal Year 2020-21, anticipated revenues will be unable to support the budgets appropriated against these funds without a reduction in beds and services.

Social Services Block Grant Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased SSBG trust fund authority by \$18.2 million and reduced general revenue by \$8.0 million in its Non-Secure and Secure Residential Programs.

	Funding Issues	General Revenue Amount	SSBGTF Amount	Comment
FY 2017-18	Fund Shift: Maximize Use of Available Trust Fund Revenue - Deduct	(\$2,000,000)		Legislature reduced general revenue funding in Non-Secure Residential
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$4,227,349	Increased per diem for 316 beds to provide evidence-based services in Non-Secure
FY 2017-18	Provide Evidence Based Services - Residential Contracts		\$1,084,050	Increased per diem for 135 beds to provide evidence-based services in Secure
FY 2018-19	Increased Residential Commitment Capacity		\$3,577,000	Funded 28 Intensive Mental Health beds in Non-Secure
FY 2018-19	Increased Residential Commitment Capacity		\$2,524,340	Funded 28 Intensive Mental Health beds in Secure

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - DEDUCT TRUST FUND							
AUTHORITY							3400350

FY 2018-19	Information Technology Infrastructure Replacement			\$804,000		Funded Phase 2 of the development of PACT/ RPACT changes to JJIS
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add			\$6,000,000		
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct		(\$6,000,000)			
	TOTAL		(\$8,000,000)	\$18,216,739		

As a result of the budget actions over the last two fiscal years, cash reserves have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-21. While the SSBGTF had an estimated cash balance of \$31.0 million on July 1, 2019, the trust fund will only have a projected balance of \$6.4 million on July 1, 2020. Without legislative action, the fund is expected to have a cash balance of -\$12.2 million by the end of Fiscal Year 2020-21, given estimated revenues and expenditures.

Grants and Donations Trust Fund

Since Fiscal Year 2017-18, the Legislature has increased GDTF authority by \$3 million, reduced general revenue funding by \$3 million, and swept \$10 million in trust fund cash.

	Funding Issues	General Revenue Amount	GDTF Amount	Comment
FY 2017-18	Trust Fund Sweep		(\$2,000,000) in cash	Legislature swept \$2 million in cash from GDTF
FY 2018-19	Trust Fund Sweep		(\$8,000,000) in cash	Legislature swept \$8 million in cash from GDTF
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Add		\$3,000,000	Funded PACE Center for Girls Services
FY 2018-19	Fund shift: Transfer from GR to SSBGTF - Deduct	(\$3,000,000)		Funded PACE Center for Girls Services
	TOTAL	(\$3,000,000)	\$3,000,000 in TF authority	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350

(\$10,000,000)  
 in cash

Like the SSBGTF, the GDTF cash reserves associated with Community Partnership grants have declined leaving insufficient cash to support projected appropriations in Fiscal Year 2020-2021. After cash sweeps and additional obligations against this revenue source, the estimated cash balance on July 1, 2019 was \$7.4 million, but will only have a projected balance of \$1.1 million on July 1, 2020. The Department estimates the trust fund will have a cash balance of -\$4.0 million by July 1, 2021, given anticipated revenues and expenditures during Fiscal Year 2020-21.

Proposed Solution:

The Department requests \$16.2 million in recurring general revenue funds and a reduction of trust fund authority of \$12.2 million in SSBGTF and \$4.0 million in GDTF. The injection of general revenue funding will offset anticipated trust fund deficits and allow the Department to continue to deliver the current level of Title XX services and Community Partnership grants.

Fiscal Impact:

This request affects the General Revenue Fund, the Social Services Block Grant Trust Fund and the Grants and Donations Trust Fund in the Non-Secure and Secure Residential Commitment and Delinquency Prevention and Diversion budget entities.

Total amount requested:

General Revenue Fund = \$16,210,987 (recurring)  
 Social Services Block Grant Trust Fund = -\$12,162,739 (recurring)  
 Grants and Donations Trust Fund = -\$4,048,248 (recurring)

Non-Secure Residential Commitment (80800100)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$8,554,349  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$8,554,349

Secure Residential Commitment (80800200)

G/A - Contracted Services (100778)  
 General Revenue Fund (10-1-000100) = \$3,608,390  
 Social Services Block Grant Trust Fund (10-2-639600) = -\$3,608,390

Delinquency Prevention and Diversion (80900100)

Special Categories - PACE Centers (100254)  
 General Revenue Funds (10-1-000100) = \$4,048,248  
 Grants and Donations Trust Fund (20-2-339300) = -\$4,048,248

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT TRUST FUND				
AUTHORITY				3400350

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to manage the at-risk 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.

There is a companion issue 3400240 in the Delinquency Prevention and Diversion budget entity.

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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		526,000		1000 1
	=====	=====	=====	
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE		1,070,983		1000 1
	=====	=====	=====	
TOTAL: CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS				5202110
TOTAL ISSUE.....		1,596,983		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2.3 million in recurring general revenue funds to support four prevention programs serving at-risk youth.

Background:

The Department of Juvenile Justice supports innovative prevention programs that are designed to reach children before they get involved more deeply in the juvenile justice system. The Department partners with community stakeholders to identify children, as young as possible, who begin to exhibit problem behaviors, address the root of the causes of their problems (including family issues), and divert them from deeper involvement in the juvenile justice system. Four of the programs that support the Department's prevention efforts include:

1. Evidence-based behavioral modification programs, which target young children with destructive behavior problems. These programs teach children ages 6 to 12 and their families strategies to improve emotional regulation, self-control and problem-solving skills. These programs also instruct caregivers in effective parenting strategies and connect them with other parents with similar challenges.
2. Emergency shelter services, which provide crisis centers for runaway youth and individual and group counseling to prevent juvenile delinquency and encourage good choices and healthy family relationships.
3. Gender-specific programs, which are multi-faceted gender-responsive prevention, diversion and early intervention services for at-risk adolescent girls and serve as an alternative to detention or incarceration. There are two main program models: academic-focused models and behavioral and mental health counseling models. The academic-focused model provides comprehensive wrap-around social services along with full-day academic education. The behavioral and mental health counseling model provides counseling, case management and therapeutic services in both school and non-school settings in partnership with public schools, the court system, law enforcement and state attorneys. The behavioral and mental health counseling model may also serve girls in civil citation and diversion programs.
4. Evidence-based family therapy models, which target youth with extreme emotional and behavioral problems. Family therapy models are designed to increase family engagement, reduce recidivism and keep youth from being placed back into a residential facility. These models have achieved national recognition for their outcomes in increasing both parent and caregiver involvement in their child's treatment. These types of programs are listed on the Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-Based Programs and the Office of Juvenile Justice Delinquency and Prevention (OJJDP) Model Programs.

Current Need or Problem:

The Florida Legislature has recognized the importance of adequately funding prevention and early intervention programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

In Fiscal Year 2019-20, the Legislature appropriated \$11,402,000 in recurring funding (\$8,402,004 General Revenue Funds and \$3,000,000 Grants and Donations Trust Fund) to the Department for its statewide prevention and early intervention programs. However, the Department has identified funding deficiencies in four key programs: evidence-based behavioral modification programs, emergency shelter services, gender-specific programs, and evidence-based family therapy models. These programs provide services for youth who possess risk factors that may result in delinquency, academic failure, school dropout, or other negative outcomes and are designed to reduce the chance of future involvement with the juvenile justice system. The Department recognizes the need to prevent juvenile delinquency with children who are showing signs of future anti-social and risky behavior as early as elementary school. Behavioral problems that go unaddressed can lead to more serious problems, including bullying, aggression, stealing and criminal activities. Without early intervention, many children will not have the opportunity to reach their full potential.

Proposed Solution:

To ensure continuation and/or expansion of statewide prevention and early intervention initiatives for Fiscal Year 2020-21, the Department is requesting the following:

1. Evidence-based behavioral modification programs - For Fiscal Year 2019-20, the Department requested \$3,671,291 in recurring funds to support intake services, group counseling, weekly fidelity meetings, discharge planning activities, and in-school crime prevention sessions. The Legislature appropriated \$2,702,004, which was \$969,287 short of the Department's request. For Fiscal Year 2020-21, the Department is requesting the Legislature fund the \$969,287 shortfall in recurring general revenue funds to continue such programs in all 20 circuits.
2. Emergency shelter services - The Department requests \$101,696 in recurring general revenue funds to expand shelter capacity by 365 care days (one bed) for a total of 69,000 care days (189 beds). These care days will be distributed across Pasco, Hernando, Polk, Citrus, Hardee, and Sumter counties to address shelter capacity issues in those counties.
3. Gender-Specific Programs - The Department requests \$526,000 in recurring general revenue funds to expand programs to serve an additional 55 girls in Fiscal Year 2020-21. Specifically, the Department requests \$300,000 to serve 40 girls in Clay and Putnam counties using the behavioral and mental health counseling model. The Department's County-by-County Service Continuum Analysis shows specific need for these services in those two counties. In addition, the Department requests \$226,000 for 15 additional slots for the academic-focused model to be divided between Alachua, Palm Beach, and Polk counties. Between January 1, 2018 and June 1, 2019, there were a total of 485 girls on the waitlist for services; the additional 15 slots will help reduce the number of girls on the waitlist in these counties and address gaps identified in the Service Continuum Analysis.
4. Evidence-based family therapy models - The Legislature appropriated \$750,000 in nonrecurring general revenue funds for these programs for Fiscal Year 2019-20. The Department requests \$750,000 in recurring general revenue funds to continue program services into Fiscal Year 2020-21.

Fiscal Impact:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80900000 80900100 12 <u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS						5200000          5202110

This request affects the General Revenue Fund in the Community Supervision and Delinquency Prevention and Diversion budget entities.

Evidence-based behavioral modification programs

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 Appropriation Category: 103257  
 General Revenue = \$969,287 (recurring)

Calculation of costs:

Intake \$646.84/youth, 421 youth	\$272,320
Ongoing Group \$243.14/session/youth, 5,463 units	\$1,328,274
Weekly Fidelity \$243.14/session/youth, 5,462 units	\$1,328,031
Discharge Planning \$541.25/youth, 421 units	\$227,866
In-School Crime Prevention \$1,200/session, 429 units	\$514,800
-----	
Total	\$3,671,291
Less Recurring General Revenue Funded for Fiscal Year 2019-20	(\$2,702,004)
	-----
Remaining Funding Requested for Fiscal Year 2020-21	\$969,287

Emergency Shelter Services

-----  
 Appropriation Category: 103257  
 General Revenue = \$101,696 (recurring)  
 Calculation of costs: 365 care days x \$278.62 per day = \$101,696 (estimated to serve 189 youths).

Total	\$101,696
	=====
Appropriation Category Total	\$1,070,983

Gender-Specific Services

-----  
 Appropriation Category: 100254  
 General Revenue Fund = \$526,000 (recurring)



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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:

Approximately 40 girls will be served by the counseling model. \$300,000  
 (40 girls x \$30.00 per diem x 250 days).

Approximately 15 girls will be served by the academic-focused model. \$226,000  
 (15 girls x \$60.27 per diem x 250 days).

Appropriation Category Total \$526,000

Evidence-based family therapy models

Appropriation Category: 100005  
 General Revenue = \$750,000 (recurring)

Appropriation Category Total \$750,000

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to 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.

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TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	55,775,241	1000
TRUST FUNDS	25,179,999	2000

TOTAL POSITIONS.....	20.00	
TOTAL PROG COMP.....	80,955,240	
TOTAL SALARY RATE.....	990,111	
=====		