

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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..... | 55,975,683 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 38,089,146 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 1,065,655 | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 40,365,413 | | | 2685 1 |
| TOTAL POSITIONS..... | 1,453.00 | | | |
| TOTAL APPRO..... | 79,520,214 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 583,989 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 250,000 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 1,361,962 | | | 2685 1 |
| TOTAL APPRO..... | 2,195,951 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,723,129 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 748,073 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 575,000 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,546,066 | | | 2685 1 |
| TOTAL APPRO..... | 7,592,268 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 16,035 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 144,220 | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 49,941 | | | 2685 1 |
| TOTAL APPRO..... | 210,196 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 | | 601,418 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 700,000 | | | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 1,000,497 | | | | | 2685 1 |
| TOTAL APPRO..... | | 2,301,915 | | | | | |
| 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 | | 1,385,595 | | | | | 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..... | | 2,909,360 | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 10,639,307 | | | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 9,576,801 | | | | | 2685 1 |
| TOTAL APPRO..... | | 20,216,108 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 2,149,309 | | | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 2,968,091 | | | | | 2685 1 |
| TOTAL APPRO..... | | 5,117,400 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 137,364 | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 134,195 | | 2685 1 |
| TOTAL APPRO..... | | 271,559 | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 184,787 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 10,088 | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 282,306 | | 2685 1 |
| TOTAL APPRO..... | | 477,181 | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,453.00 | | |
| TOTAL ISSUE..... | | 124,696,005 | | |
| TOTAL SALARY RATE..... | | 55,975,683 | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 849,456 | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 482,136 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 13,488 | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 510,924 | | 2685 1 |
| TOTAL APPRO..... | | 1,006,548 | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 9,415 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 4,030 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 21,957 | | | 2685 1 |
| TOTAL APPRO..... | 35,402 | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | |
| TOTAL ISSUE..... | 1,041,950 | | | |
| TOTAL SALARY RATE..... | 849,456 | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001070 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 186,494 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 5,217 | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 197,629 | | | 2685 1 |
| TOTAL APPRO..... | 389,340 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 91,261 | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 126,026 | | | 2685 1 |
| TOTAL APPRO..... | 217,287 | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | 15,266- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 833- | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 23,323- | | | 2685 1 |
| | | | | |
| TOTAL APPRO..... | 39,422- | | | |
| ===== | | | | |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 7,569,186 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | | | | |
| GENERAL REVENUE FUND -STATE | 4,330,640 | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,330,640 | | | 2685 1 |
| | | | | |
| TOTAL APPRO..... | 8,661,280 | | | |
| ===== | | | | |
| TOTAL: MARKET-BASED PARITY PAY ADJUSTMENT | | | | 6101A70 |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | |
| TOTAL ISSUE..... | 8,661,280 | | | |
| TOTAL SALARY RATE..... | 7,569,186 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? NO

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | | | |
| DIRECT CARE POSITIONS | | | | | | 6101A70 |

a result of limited recruitment and retention capabilities for positions within Included JDO Classes, the DJJ has observed a considerable loss of productivity and engagement, increased costs associated with training, onboarding and overtime, increases in the volume of incidents and injuries, and is experiencing low morale among existing personnel.

Detention Services has attempted to address employee turnover and retention for the past five years through implementation of the following improvements and initiatives:

- 1) An outside expert on retention was hired to provide guidance and recommendations at two detention centers experiencing high turnover and vacancy rates.
- 2) Efforts to increase staff participation in Florida's Certified Public Manager Program were implemented for positions in Included JDO Classes.
- 3) Creative recruitment efforts, such as local social media advertisements, the distribution of recruitment flyers, involvement in job fairs, and enhanced advertisement by signage were initiated to reach a broader audience of prospective candidates.
- 4) Regional Focus Groups were implemented to address staff morale for employees in the Included JDO Classes.
- 5) Regional staff recognition programs were implemented to provide for additional incentives in reward of exceptional performance.
- 6) An internal Detention Express newsletter was developed and distributed with the intent to generate a wider breadth of exposure to current events related to the Juvenile Detention Program.
- 7) The hiring process was streamlined to include a one-stop visit for interviews that involves a description of daily duties, an explanation of the job requirements, an overview video of job expectations and facilities, and a walkthrough of a safe and secure area within respective facilities.
- 8) General uniform decorum and dress codes have been relaxed with the intent to foster a more appealing work environment.

The DJJ has observed that turnover in the Included JDO Classes results in a loss of productivity as staff learn new positions and duties, a loss of engagement as energy is constantly refocused back to training, increased errors as staff learn the requirements of the position or learn entirely new roles, and increased training costs as a result of excessive onboarding related to an increase in employee departures. High turnover rates also have the potential to negatively impact staff by increasing the risk of injuries due to staff being tired and inexperienced, increasing the risk of having more youth-related incidents, employee burnout as a result of required overtime while each detention center works to maintain a safe and secure environment while striving to minimize disruption to a youth's daily schedule, and can also result in a disproportionate work/life balance for employees in Included JDO Classes.

Turnover Rate Statistics Over Time

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 MARKET-BASED PARITY PAY ADJUSTMENT
 FOR RECRUITMENT AND RETENTION OF
 DIRECT CARE POSITIONS

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| Class | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| JDO I | 27.4% | 19.1% | 30.5% | 37.6% | 45.0% | 45.0% | 50.8% | 52.1% | 51.9% | 54.1% | 68.4% |
| JDO II | 14.3% | 13.3% | 16.6% | 18.7% | 28.7% | 31.5% | 33.1% | 27.1% | 32.1% | 26.3% | 42.9% |

* Note: The turnover rate statistics associated with 2021 represent information from PeopleFirst recorded over the period of time beginning on January 1, 2021 and ending on June 26, 2021.

Time-In-Class: Currently, 56% of employees in the JDO I and JDO II Classes have less than one year of experience.

Overtime Costs as a Result of Staff Holdover: On average over the previous three fiscal years, \$5,140,530 was disbursed annually as a result of overtime costs incurred due to staff required to holdover when necessary and remain on-shift, on an unanticipated basis, to ensure adequate staffing levels at juvenile detention centers.

Staff Unavailability

Staff unavailability, defined as staff either in Phase I Training, in the Academy, or on extended leave has averaged 40 percent of all Full-Time Equivalent (FTE) positions in Included JDO Classes statewide. The information shown in the tables provided below, reflects staff unavailability by region and location, and is based on information as of July 13th, 2021.

North Region:

| Description | Alachua | Bay | Duval | Escambia | Leon | Marion | Okaloosa | Volusia |
|-----------------------|---------|-----|-------|----------|------|--------|----------|---------|
| FTE Positions | 47 | 39 | 73 | 52 | 51 | 54 | 45 | 56 |
| Vacant Positions | 18 | 10 | 18 | 7 | 6 | 13 | 18 | 11 |
| % Vacant | 38% | 26% | 25% | 13% | 12% | 24% | 40% | 20% |
| Unavailable Positions | 9 | 5 | 19 | 10 | 14 | 14 | 6 | 11 |
| % Unavailable | 57% | 38% | 51% | 33% | 39% | 50% | 53% | 39% |

Central Region:

| Description | Brevard | Hillsborough | Manatee | Orange | Pasco | Pinellas |
|-------------|---------|--------------|---------|--------|-------|----------|
|-------------|---------|--------------|---------|--------|-------|----------|

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

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DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 MARKET-BASED PARITY PAY ADJUSTMENT
 FOR RECRUITMENT AND RETENTION OF
 DIRECT CARE POSITIONS

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| | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|-----|
| FTE Positions | 45 | 69 | 55 | 89 | 45 | 77 |
| Vacant Positions | 16 | 24 | 17 | 15 | 2 | 28 |
| % Vacant | 36% | 35% | 31% | 17% | 4% | 36% |
| Unavailable Positions | 3 | 10 | 8 | 11 | 5 | 5 |
| % Unavailable | 42% | 49% | 45% | 29% | 16% | 43% |

South Region:

| Description | Broward | Collier | Dade | Monroe | Palm Beach | SW | St. Lucie |
|-----------------------|---------|---------|------|--------|------------|-----|-----------|
| FTE Positions | 72 | 39 | 92 | 15 | 57 | 50 | 50 |
| Vacant Positions | 17 | 13 | 20 | 3 | 9 | 14 | 7 |
| % Vacant | 24% | 33% | 22% | 20% | 16% | 28% | 14% |
| Unavailable Positions | 14 | 8 | 6 | 1 | 5 | 7 | 7 |
| % Unavailable | 43% | 54% | 28% | 27% | 25% | 42% | 28% |

Salary Comparisons

| Compared Position | Cost of Living Index | Annual Base | Hourly Rate |
|----------------------------|----------------------|-------------|-------------|
| JDO I - DJJ | 100.7 | \$ 28,125 | \$ 13.47 |
| JDO - Polk County Florida | 100.7 | \$ 40,726 | \$ 19.58 |
| Correctional Officer - FDC | 100.7 | \$ 30,150 | \$ 14.44 |
| JDO I - Texas | 92.3 | \$ 36,026 | \$ 17.32 |
| JDO - Oklahoma | 87.9 | \$ 31,560 | \$ 15.17 |
| JDO - Tennessee | 88.5 | \$ 41,600 | \$ 20.00 |

Proposed Solution

Beginning on July 1, 2022 the base rate of pay for all positions in the Included JDO Classes would be increased such that the base rate of pay for entry-level positions would be the annualized equivalent of \$17.00 per hour for positions in the JDO I class, \$17.85 per hour for positions in the JDO II class, and \$18.74 per hour for positions in the JDOS class. Pay

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

equity adjustments are included in this issue that provide for additional proportionate salary increases, to varying degrees, based upon existing salaries for incumbents relative to the midpoint of the range associated with each respective Included JDO Class.

To implement this issue, the following adjustments to the base rate of pay for entry-level positions in each Included JDO Class would be executed according to the table provided below:

| FTE | Class | Current Hourly Rate | Annual Salary | Proposed Hourly Rate | Proposed Annual Salary |
|--------|--------|---------------------|---------------|----------------------|------------------------|
| 416.00 | JDO I | \$ 13.47 | 28,125 | \$ 17.00 | 35,496 |
| 571.00 | JDO II | \$ 14.04 | 29,316 | \$ 17.85 | 37,271 |
| 170.00 | JDOS | \$ 14.86 | 31,028 | \$ 18.74 | 39,129 |

The additional pay equity adjustments would be implemented, to varying degrees based upon the existing salaries for incumbents relative to the midpoint of the salary range for each class, according to the following matrix based on groupings derived using a compa-ratio methodology. These adjustments would be based upon the designated percent increase associated with each grouping, and would be applied against the proposed base rate for each position unless an incumbent is currently compensated at a level higher than the proposed base rate - in which case the percent increase would be applied against the incumbent's current salary. An overview of costs, by adjustment type, is provided in the 'Explanation of Costs' section.

Pay Equity Adjustment Matrix

| Class | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Group 6 | Group 7 |
|--------|---------|---------|---------|---------|---------|---------|---------|
| JDO I | 0% | 0% | 1% | 2% | 3% | 4% | 5% |
| JDO II | 0% | 0% | 2% | 3% | 4% | 5% | 6% |
| JDOS | 1% | 2% | 3% | 4% | 5% | 6% | 7% |

Explanation of Costs

Under Proposed Base

Above Proposed Base

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

| Class | Adjusted to Proposed Base | | | Adjusted for Compression | | | Adjusted for Compression | | |
|--------|---------------------------|--------------|---------------|--------------------------|--------------|---------------|--------------------------|-------------|---------------|
| | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost |
| JDO I | 351.00 | \$ 2,589,204 | \$ 544,797 | 64.00 | \$ 412,857 | \$ 73,164 | 1.00 | \$ 1,091 | \$ 193 |
| JDO II | 369.00 | \$ 2,856,028 | \$ 504,959 | 172.00 | \$ 751,560 | \$ 133,173 | 30.00 | \$ 49,490 | \$ 8,880 |
| JDOS | 16.00 | \$ 129,231 | \$ 29,220 | 121.00 | \$ 679,478 | \$ 120,391 | 33.00 | \$ 71,247 | \$ 12,772 |
| Totals | 736.00 | \$ 5,574,463 | \$ 1,078,976 | 357.00 | \$ 1,843,895 | \$ 326,728 | 64.00 | \$ 121,828 | \$ 21,845 |

Total Budget Authority Required for Implementation: \$ 8,967,735
 Less Estimated Administered Funding*: \$ 306,455

Total Request: \$ 8,661,280 (GR: \$4,330,640; SC/SJDTF: \$4,330,640)

* Administered funding reflects anticipated budget authority to be received in Fiscal Year 2021-2022 associated with increases to minimum wage compensation for State Employees. Because the DJJ currently compensates entry-level positions in the Included JDO Classes at a level above the existing pay grade minimums related to each respective class, this budget authority would be applied toward implementation of this plan and would not be necessary to include in this request.

Because this issue involves only a request for Salary Rate and budget authority in the Salaries and Benefits appropriation category, the Other Salary Amount (OAD) transaction was used to process budgetary entries related to the Salaries and Benefits appropriation category necessary to facilitate the requested increase in budget authority related to this issue.

Benefits

The intended outcome of this issue is to enhance both the recruitment and retention capabilities of the DJJ related to essential direct-care positions in the Detention Centers budget entity. If funded, this issue would provide for the resources necessary to compensate the DJJ's direct care positions at more competitive rates - thus reducing overtime costs, training costs, incidents involving youth, and staff injuries resulting from an inadequate quantity of personnel resulting from turnover. With a more stable workforce, management would be able to devote less attention to hiring and training and focus more on facility operations, community relationships, and increasing public safety.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

As a result of implementing this issue, the range penetration associated with positions in the Included JDO Classes would be adjusted, as follows, to a more competitive level based on existing conditions in the general labor market:

| Class | Pay Grade Minimum | Pay Grade Maximum | Current Base (Entry-Level) | Current Range Penetration | Proposed Base (Entry -Level) | Proposed Range Penetration |
|--------|-------------------|-------------------|----------------------------|---------------------------|------------------------------|----------------------------|
| JDO I | 25,577 | 50,169 | 28,125 | 10% | 35,496 | 40% |
| JDO II | 26,644 | 52,874 | 29,316 | 10% | 37,271 | 41% |
| JDOS | 28,034 | 58,571 | 31,028 | 10% | 39,129 | 36% |

Please reference the companion issues in the Community Supervision and Community Interventions and Services budget entities coded as Issue Number 6101A70.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| 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> |
| DEVELOP THE RESOURCES NEEDED TO | | | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | | | |
| EFFICIENT MANNER | | | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | | | |
| DIRECT CARE POSITIONS | | | | | | 6101A70 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C1001 001 | | 3,014,702 | | | | | |
| C1002 001 | | 3,671,144 | | | | | |
| C1003 001 | | 883,340 | | | | | |
| TOTAL SALARY RATE | | 7,569,186 | | | | | |

OTHER SALARY AMOUNT

| | |
|---------------------------------|------------------|
| 1000 GENERAL REVENUE FUND | 4,330,640 |
| 2685 SHARED CO/STATE JUV DET TF | 4,330,640 |
| | <u>8,661,280</u> |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| DEFERRED BUILDING MAINTENANCE | | | | 990Z000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 2,903,248 | 2,903,248 | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 2,903,249 | 2,903,249 | | 2685 1 |
| TOTAL APPRO..... | 5,806,497 | 5,806,497 | | |

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue requests Fixed Capital Outlay budget authority in the Detention Centers budget entity, in the amount of \$2,903,248 from the General Revenue Fund (GR) and \$2,903,249 from the Shared County/State Juvenile Detention Trust Fund (SC/SJDTF), to provide for deferred building maintenance related to projects at multiple facilities associated with the Plumbing, Building Envelope, and Special building system groups and the Life Safety code and licensure correction group.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at the Regional Juvenile Detention Center (RJDC) facilities in Alachua, Broward, Duval, Hillsborough, Orange, and Palm Beach Counties for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 379 secure doors, frames, and locks at six RJDC facilities located in Duval, Leon, Palm Beach, St. Lucie, Pinellas, and Lee Counties. Also included in this issue is a request for budget authority to provide for replacement of the sally port at the Manatee RJDC facility.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the Master Control Room, at five facilities located in Alachua, Duval, Marion, Lee, and Pinellas Counties.

Life Safety Projects:

This issue includes a request for budget authority to provide for the upgrade of fire alarm systems, which currently require frequent repairs, at two facilities located in Alachua and Leon Counties.

Explanation of Costs

| COL A03 | COL A04 | COL A05 | |
|-------------|-------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT |
| | | | CODES |
| | | | 80000000 |
| | | | 80400000 |
| | | | 80400100 |
| | | | 12 |
| | | | <u>1207.00.00.00</u> |
| | | | 9900000 |
| | | | 990Z000 |

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

| System | Description | DMS Building | County | Amount | Fund |
|---|---|--------------|--------------|--------------|-------------|
| Plumbing | ADA Renovation - Bathroom/Showers | 0233 | Alachua | \$ 285,000 | GR-SC/SJDTF |
| Plumbing | ADA Renovation - Bathroom/Showers | 0631 | Broward | \$ 374,526 | GR-SC/SJDTF |
| Plumbing | ADA Renovation - Bathroom/Showers | 0368 | Duval | \$ 325,000 | GR-SC/SJDTF |
| Plumbing | ADA Renovation - Bathroom/Showers | 2329 | Hillsborough | \$ 375,000 | GR-SC/SJDTF |
| Plumbing | ADA Renovation - Bathroom/Showers | 0438 | Orange | \$ 450,000 | GR-SC/SJDTF |
| Plumbing | ADA Renovation - Bathroom/Showers | 0527 | Palm Beach | \$ 325,000 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (56) | 0368 | Duval | \$ 250,000 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (48) | 5157 | Leon | \$ 222,479 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (45) | 0527 | Palm Beach | \$ 225,000 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (64) | 0526 | St. Lucie | \$ 275,000 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (150) | 4630 | Pinellas | \$ 686,619 | GR-SC/SJDTF |
| Envelope | Replace Secure Doors, Frames, and Locks (16) | 0455 | Lee | \$ 65,000 | GR-SC/SJDTF |
| Envelope | Replace Sally Port | 3165 | Manatee | \$ 242,873 | GR-SC/SJDTF |
| Special | Upgrade Master Control Room | 0233 | Alachua | \$ 275,000 | GR-SC/SJDTF |
| Special | Upgrade Master Control Room | 0368 | Duval | \$ 295,000 | GR-SC/SJDTF |
| Special | Upgrade Master Control Room | 0234 | Marion | \$ 275,000 | GR-SC/SJDTF |
| Special | Upgrade Master Control Room | 0455 | Lee | \$ 295,000 | GR-SC/SJDTF |
| Special | Upgrade Master Control Room | 4630 | Pinellas | \$ 295,000 | GR-SC/SJDTF |
| Life Safety | Upgrade Fire Alarm | 0233 | Alachua | \$ 135,000 | GR-SC/SJDTF |
| Life Safety | Upgrade Fire Alarm | 5157 | Leon | \$ 135,000 | GR-SC/SJDTF |
| Total General Revenue | | - | Various | \$ 2,903,248 | GR |
| Total Shared County/State Juvenile Detention Trust Fund | | - | Various | \$ 2,903,249 | SC/SJDTF |
| Total Issue | Deferred Building Maintenance Plan | - | Various | \$ 5,806,497 | GR-SC/SJDTF |

Long Range Program Plan Reference

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2022-23 | POS | AGY REQ N/R FY 2022-23 | POS | AG REQ ANZ FY 2022-23 | 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> |
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 67,381,860 | | 2,903,248 | | | | 1000 |
| TRUST FUNDS | 73,391,077 | | 2,903,249 | | | | 2000 |
| TOTAL POSITIONS..... | 1,453.00 | | | | | | |
| TOTAL PROG COMP..... | 140,772,937 | | 5,806,497 | | | | |
| TOTAL SALARY RATE..... | 64,394,325 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 34,964,436 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 826.50 | | | | | |
| | | 46,847,259 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 604,266 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 19,614 | | | | | 2339 1 |
| TOTAL APPRO..... | | 623,880 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,845,850 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 35,866 | | | | | 2261 9 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,092,851 | | | | | 2639 3 |
| TOTAL APPRO..... | | 4,974,567 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 5,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| JUVENILE REDIRECTIONS PGM | | | | | | | 100005 |
| GENERAL REVENUE FUND -STATE | | 4,225,716 | | | | | 1000 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 852,545 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 42,490 | | | | | 2639 3 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| TOTAL APPRO..... | 895,035 | | | |
| ===== | | ===== | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 33,794,628 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 375,777 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 1,405,386 | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 81,995 | | | 2639 3 |
| TOTAL APPRO..... | 35,657,786 | | | |
| ===== | | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 234,381 | | | 1000 1 |
| ===== | | ===== | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 263,791 | | | 1000 1 |
| ===== | | ===== | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 826.50 | | | |
| TOTAL ISSUE..... | 93,727,415 | | | |
| TOTAL SALARY RATE..... | 34,964,436 | | | |
| ===== | | ===== | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 211,026 | | | |
| ===== | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 249,841 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 9,742 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 316 | | | | | 2339 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 10,058 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 259,899 | | | | | |
| TOTAL SALARY RATE..... | | 211,026 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 270,193 | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 21,793- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| INCREASED BUDGET AUTHORITY FOR FEDERAL GRANTS | | | | | | | 2103022 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 375,777- | | | | | 2261 9 |
| ===== | | | | | | | |
| INCREASE BUDGET AUTHORITY IN THE GRANTS AND DONATIONS TRUST FUND | | | | | | | 2103031 |
| 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 GRANTS AND DONATIONS TRUST FUND | | | | | | | 2103031 |
| TOTAL ISSUE..... | | 225,000- | | | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| ELECTRONIC MONITORING TECHNOLOGY | | | | | | |
| ENHANCEMENT | | | | | | 36306C0 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | 100778 |
| GENERAL REVENUE FUND | | | | | | |
| -STATE | 280,243 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary

 This issue requests additional recurring budget authority in the Community Supervision budget entity from the General Revenue Fund (GR), in the amount of \$280,243 in the Grants and Aids - Contracted Services appropriation category, to provide for the procurement of more technologically advanced electronic monitoring equipment used in the Community Supervision budget entity to monitor juveniles on supervision, as determined by the courts.

Current Situation

 Problems and Opportunities:

Electronic Monitoring (EM) is an essential tool used to provide for the supervision of youth and involves services including a monitoring system that is capable of being accessed through a secure internet connection, a secure and fully supported database for transactional records, technological components, equipment systems, support services, and data storage services. EM technology uses Global Positioning System (GPS) satellites to track a youth's movements in real time through an ankle bracelet. In most cases, EM is used to keep youth out of secure detention while their cases are progressing through the intake process (pre-adjudicatory). In some cases, EM serves an additional level of supervision for youth that are being supervised (post-adjudicatory) either as a condition of their probation or as a sanction for failure to comply with previously ordered sanctions, such as curfew. EM equipment is installed by Juvenile Probation Officers (JPO) on youth, as ordered by the Court, and once the computer software is activated, tracking begins, and any system alerts are reported, reviewed and responded to.

EM technology continues to evolve. However, the equipment being utilized by the Department of Juvenile Justice (DJJ) to monitor high-risk offenders has become outdated, resulting in technical glitches, false alerts, failed batteries, and inaccurate or dropped GPS satellite signal. The use of technologically advanced EM equipment will improve accuracy, accountability, and reduce the time it takes for DJJ to respond to alerts, which will improve DJJ's ability to provide immediate information to our law enforcement partners, if needed. Updating the EM technology currently in service would provide opportunities for enhancing the utility of EM by enabling advanced capabilities such as data analytics, mobile device applications, case management software, check-in technology, tethering, photo and voice biometrics, and geofencing.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| ELECTRONIC MONITORING TECHNOLOGY | | | | |
| ENHANCEMENT | | | | 36306C0 |

Impacts:

Direct consumers of the relevant services include those youth, 18 years or younger, under the custody of the DJJ placed on EM as determined and prescribed by Court Order and who are deemed eligible according to criteria established by the DJJ. Other relevant stakeholders include Juvenile Probation Officers (JPO) employed by the DJJ along with contracted Supervised Release Tracker (SRT) providers, who assist JPOs in providing enhanced supervision to interface with local law enforcement, community programs, court officials, and other local stakeholders.

Enhanced EM services would provide Active GPS EM on a statewide basis via a web-based system that is capable of being accessed through a secure internet connection from desktop, laptop, or remote means by DJJ personnel and contracted SRT providers who have been authorized with security clearance and have been provided with the requisite security codes. This system would provide for the capability to download data, map youth locations, monitor the near real-time position of a youth's location at any and all times, query database records, and access to software applications that help to ensure youth remain crime-free within the least restrictive environment possible, while maintaining public safety. Other potential benefits of new equipment include, but are not limited to:

- 1) Compatibility with the most up-to-date EM software available on the market.
- 2) More reliable hardware and battery technology.
- 3) Enhanced data analytics that would allow for more proactive identification of youth-specific trends, patterns, and zones that may be considered at a higher-risk for producing criminal activity.
- 4) Mobile device applications that would serve to reduce the need for travel by enabling secure and remote check-ins by way of photo or video by way of an approved mobile application used in conjunction with EM equipment.
- 5) Case management software that will assist with enhanced integration with the Juvenile Justice Information System (JJIS).
- 6) Tethering, which would allow for movements to be tracked by satellite and reported to the appropriate supervising agency.
- 7) Photo and voice biometrics that would provide the DJJ with information associated not only with where a supervised youth is, but also who the youth is with at a given location.
- 8) Geofencing, which would provide a means by which to identify the area in which the supervised youth would be assigned to remain.

Project Goals:

The DJJ has initiated intensive research with the intent to use the results of this research to better inform decision-making concerning re-procurement of the EM contract such that benefits are maximized - utilizing the most advanced technology at the lowest available cost. Concurrent with this research, the DJJ is in the process of drafting an extension to the existing EM contract, which is scheduled to expire in October of 2021. Budget authority provided by this issue would support re-procurement of the EM contract, which would have a scheduled execution date of July 1, 2022, upon which time this project would commence.

The following phases will govern work associated with progress toward implementation of this project:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| ELECTRONIC MONITORING TECHNOLOGY | | | | | | |
| ENHANCEMENT | | | | | | 36306C0 |

| | | | | | | |
|------------------------|-----|--------|--------------------------------|------------|----|-----------------------|
| Daily Units in Service | 284 | \$7.99 | 365 | \$ 828,243 | GR | Community Supervision |
| | | | | | | ----- |
| | | | Less Recurring Base EM Budget: | \$ 548,000 | GR | Community Supervision |
| | | | | | | ----- |
| | | | Total Request: | \$ 280,243 | | |
| | | | | | | ===== |

Benefits

 Currently, the use of outdated EM equipment and related software limits the operational effectiveness of EM services by reducing the DJJ's ability to incorporate advanced EM technology into its EM protocol. Through enhancement of the EM technology, as outlined in this project, efficiencies can be generated through the deployment of equipment and analytics that provide JPOs with the ability to be proactive in the supervision of youth as opposed to the reactive approach that is required when using the existing equipment. Success scenarios as a result of implementing this initiative involve the ability to supervise youth via EM with minimal alerts and no drifts during service. These enhancements will improve responsiveness to alerts and boost confidence in the DJJ's ability to track juvenile offenders in the community.

Long Range Program Plan Reference

 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Four, "Use Secure Detention Only When Necessary."

Florida Strategic Plan for Economic Development

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
 6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 3,269,206 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 3,880,584 | | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: MARKET-BASED PARITY PAY ADJUSTMENT | | | | 6101A70 |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | |
| TOTAL ISSUE..... | 3,880,584 | | | |
| TOTAL SALARY RATE..... | 3,269,206 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority in the Salaries and Benefits appropriation category from the General Revenue Fund (GR), in the amount of \$3,880,584 in the Community Supervision (CS) budget entity and \$2,769,365 in the Community Interventions and Services (CIS) budget entity, to address ongoing concerns related to the recruitment and retention of positions in the Juvenile Probation Officer (JPO), Senior Juvenile Probation Officer (SJPO), and Juvenile Probation Officer Supervisor - SES (JPOS) classes, hereinafter collectively referred to as Included JPO Classes. Additionally, and to address the expected pay inequities among incumbents as a result of implementing the proposed increases to the base pay associated with entry-level positions in the Included JPO Classes, this issue incorporates pay equity matrices that provide for additional salary adjustments for occupied positions based on compensation associated with each position relative to the midpoint of the salary range for each respective class. In addition to the budget authority requested in the Salaries and Benefits appropriation category, this issue requests a total of 5,602,194 in Salary Rate necessary to implement the proposed increases to the rate of pay associated with positions in Included JPO Classes.

Background

 Personnel employed in Included JPO Classes must have extensive knowledge of the juvenile and criminal justice systems and

| | COL A03 | COL A04 | COL A05 | |
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| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
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| | AMOUNT | AMOUNT | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

possess the ability to manage caseloads while seamlessly navigating between the Department of Juvenile Justice (DJJ), the judicial system, law enforcement partners, the educational system, and youth and family dynamics. Daily responsibilities of a JPO have expanded over the years to include:

- 1) Conducting in-depth interviews
- 2) Conducting detention screening
- 3) Conducting intake screening
- 4) Initiating mental health and substance abuse screening
- 5) Coordinating complex assessments and evaluations
- 6) Identifying and making appropriate service referrals and following up to ensure that much needed services are received
- 7) Directing and conducting specialized interventions for youth and their families
- 8) Working collaboratively with community stakeholders, including school officials, law enforcement, and mental health and substance abuse providers
- 9) Preparing detailed pre-disposition reports, progress reports, violations of probation reports, and termination reports
- 10) Supervising caseloads, which includes maintaining contact with youth while in programs and during the youth's transition back into the home or community settings
- 11) Representing the DJJ in court appearances
- 12) Making regular contact with schools, conducting home visits, curfew checks, etc.
- 13) Monitoring restitution payments

As the DJJ continues to adopt evidence-based practices across the entire spectrum of juvenile justice services, the knowledge, skills, abilities, and training required of positions in the Included JPO Classes have increased tremendously. To ensure that the DJJ employs quality personnel in the Included JPO Classes, and due in part to the requisite knowledge, skills, and abilities associated with these positions, the DJJ requires that all JPO candidates have satisfied the requirements of, and been conferred upon, a college degree.

The majority of positions in the Included JPO Classes have very diverse caseloads that span a broad range, including youth exposed to trauma, youth with sexual behaviors, youth with violent records, and youth classified as Prolific Juvenile Offenders. Of the total population of youth served, 2,256 are currently on supervision (i.e., probation, minimum-risk commitment nonresidential, post commitment probation, and conditional release) for a violent felony. Of those on supervision for a violent felony, 1,344 are on supervision for a weapons or firearm-specific offense. Positions in Included JPO Classes are needed in their communities, and partner with law enforcement to maintain regular contact with higher risk individuals. Both surveillance monitoring and effective intervention services are essential for this population of youth in order to ensure the general safety of the public.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
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| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
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| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

Current Situation

Positions in the Included JPO Classes, who serve as the backbone of community supervision, are underpaid when compared to similar positions at other child-serving agencies, as well as, similar positions at the Florida Department of Corrections (FDC). When compared to JPO positions across the United States, JPO positions at the DJJ are compensated at the lowest rate for entry level positions than any of the remaining 49 states. This disparity in pay has and continues to result in an increased turnover rate associated with positions in the Included JPO Classes.

Prior to Fiscal Year 2013-2014, the turnover rate associated with positions in the Included JPO Classes averaged approximately 11 percent. In Fiscal Year 2020-2021, the turnover rate has increased to 17.4. Historically, to increase income, personnel in the Included JPO Classes have chosen to depart from the DJJ in favor of similar, yet more highly compensated jobs at other state agencies and organizations throughout the United States. More recent observations reveal that many personnel employed in the Included JPO Classes are required to work second jobs or return to college to pursue an advanced degree in order to earn a more livable wage. These trends result in material increases in the rate at which personnel employed in the Included JPO Classes eventually separate, moving to other positions outside the DJJ.

Entry level, professional staff in the JPO class are currently compensated at the annualized equivalent of \$15.52 an hour. Recent discussions concerning minimum wage requirements have fostered an environment where many private sector entities have increased their base rate of pay for entry level positions, decreasing the level of competitiveness associated with positions in the JPO class and increasing the attractiveness of other opportunities outside of the DJJ. In some cases, private sector employers are successfully recruiting the DJJ's highly trained, professional, and skilled staff with the promise of more opportunities for upward mobility and higher pay. The DJJ requires a highly professional workforce. Considering the tremendous responsibility of protecting the citizens of Florida, it is imperative to address the compensation of positions in the Included JPO Classes, so that the DJJ can continue to increase public safety and make positive impacts that strengthen families and turn around the lives of trouble youth.

Salary Comparisons

| Compared Position | Cost of Living Index | Annual Base | Hourly Rate |
|--------------------------------------|----------------------|-------------|-------------|
| JPO - DJJ | 100.7 | \$ 32,406 | \$ 15.52 |
| Correctional Probation Officer - FDC | 100.7 | \$ 39,600 | \$ 18.97 |
| Child Protective Investigator - DCF | 100.7 | \$ 33,478 | \$ 16.03 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|-------------|-------------|-----------|---------|----------|--|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2022-23 | FY 2022-23 | FY 2022-23 | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMMUNITY SUPERVISION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> | | | | | | 80000000 80700000 80700700 12 <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER MARKET-BASED PARITY PAY ADJUSTMENT FOR RECRUITMENT AND RETENTION OF DIRECT CARE POSITIONS | | | | | | 6100000 6101A70 |
| JPO - Virginia | 101.5 | | \$ 38,806 | | \$ 18.66 | |
| JPO - Arizona | 102.1 | | \$ 34,588 | | \$ 16.63 | |
| JPO - Pennsylvania | 104.3 | | \$ 35,470 | | \$ 17.05 | |
| JPO - Mississippi | 84.6 | | \$ 37,169 | | \$ 17.87 | |
| JPO - Georgia | 89.7 | | \$ 33,366 | | \$ 16.04 | |

Proposed Solution

Beginning on July 1, 2022 the base rate of pay for all positions in the Included JPO Classes would be increased such that the base rate of pay for entry-level positions would be the annualized equivalent of \$19.00 per hour for positions in the JPO class, \$19.95 per hour for positions in the SJPO class, and \$20.94 per hour for positions in the JPOS class. Pay equity adjustments are included in this issue that provide for additional proportionate salary increases, to varying degrees, based upon existing salaries for incumbents relative to the midpoint of the range associated with each respective Included JPO Class.

To implement this issue, the following adjustments to the base rate of pay for entry-level positions in each Included JPO Class would be executed according to the table provided below:

| FTE | Class | Current Hourly Rate | Annual Salary | Proposed Hourly Rate | Proposed Annual Salary |
|--------|-------|---------------------|---------------|----------------------|------------------------|
| 691.00 | JPO | \$ 15.52 | 32,406 | \$ 19.00 | 39,672 |
| 235.00 | SJPO | \$ 16.38 | 34,201 | \$ 19.95 | 41,656 |
| 137.00 | JPOS | \$ 17.28 | 36,081 | \$ 20.94 | 43,723 |

The additional pay equity adjustments would be implemented, to varying degrees based upon the existing salaries for incumbents relative to the midpoint of the salary range for each class, according to the following matrix based on groupings derived using a compa-ratio methodology. These adjustments would be based upon the designated percent increase associated with each grouping, and would be applied against the proposed base rate for each position unless an incumbent is currently compensated at a level higher than the proposed base rate - in which case the percent increase would be applied against the incumbent's current salary. An overview of costs, by adjustment type, is provided in the 'Explanation of Costs' section.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
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| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

Pay Equity Adjustment Matrix

| Class | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Group 6 | Group 7 |
|-------|---------|---------|---------|---------|---------|---------|---------|
| JPO | 0% | 1% | 2% | 3% | 4% | 5% | 6% |
| SJPO | 1% | 2% | 3% | 4% | 5% | 6% | 7% |
| JPOS | 1% | 2% | 3% | 4% | 5% | 6% | 7% |

Explanation of Costs

| Class | Adjusted to Proposed Base | | | Under Proposed Base Adjusted for Compression | | | Above Proposed Base Adjusted for Compression | | |
|--------|---------------------------|--------------|---------------|---|--------------|---------------|---|-------------|---------------|
| | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost |
| JPO | 236.00 | \$ 1,708,206 | \$ 367,346 | 439.00 | \$ 2,322,251 | \$ 412,240 | 16.00 | \$ 28,947 | \$ 5,763 |
| SJPO | 14.00 | \$ 103,818 | \$ 22,188 | 191.00 | \$ 874,225 | \$ 157,561 | 30.00 | \$ 60,525 | \$ 12,209 |
| JPOS | 16.00 | \$ 114,217 | \$ 23,887 | 86.00 | \$ 303,890 | \$ 54,697 | 35.00 | \$ 64,652 | \$ 13,327 |
| Totals | 266.00 | \$ 1,926,241 | \$ 413,421 | 716.00 | \$ 3,500,366 | \$ 624,498 | 81.00 | \$ 154,124 | \$ 31,299 |

Total Budget Authority Required for Implementation: \$ 6,649,949 (CS: \$3,880,584; CIS: \$2,769,365)

Because this issue involves only a request for Salary Rate and budget authority in the Salaries and Benefits appropriation category, the Other Salary Amount (OAD) transaction was used to process budgetary entries related to the Salaries and Benefits appropriation category necessary to facilitate the requested increase in budget authority related to this issue.

Benefits

The intended outcome of this issue is to enhance both the recruitment and retention capabilities of the DJJ related to essential direct-care positions in the Community Supervision and Community Interventions and Services budget entities. If funded, this issue would provide for the resources necessary to compensate the DJJ's direct care positions at more

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

MARKET-BASED PARITY PAY ADJUSTMENT
 FOR RECRUITMENT AND RETENTION OF
 DIRECT CARE POSITIONS 6101A70

competitive rates - thus reducing overtime costs, training costs, and incidents involving youth. With a more stable workforce, management would be able to devote less attention to hiring and training and focus more on facility operations, community relationships, and increasing public safety.

As a result of implementing this issue, the range penetration associated with positions in the Included JPO Classes would be adjusted, as follows, to a more competitive level based on existing conditions in the general labor market:

| Class | Pay Grade Minimum | Pay Grade Maximum | Current Base (Entry-Level) | Current Range Penetration | Proposed Base (Entry-Level) | Proposed Range Penetration |
|-------|-------------------|-------------------|----------------------------|---------------------------|-----------------------------|----------------------------|
| JPO | 29,457 | 59,408 | 32,406 | 10% | 39,672 | 34% |
| SJPO | 31,109 | 67,718 | 34,201 | 8% | 41,656 | 29% |
| JPOS | 32,823 | 71,072 | 36,081 | 9% | 43,723 | 28% |

Please reference the companion issues in the Detention Centers and Community Interventions and Services budget entities coded as Issue Number 6101A70.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| PUBLIC PROTECTION | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | | | |
| EFFICIENT MANNER | | | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | | | |
| DIRECT CARE POSITIONS | | | | | | 6101A70 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C1004 001 | | 2,320,514 | | | | | |
| C1005 001 | | 655,092 | | | | | |
| C1006 001 | | 293,600 | | | | | |
| TOTAL SALARY RATE | | 3,269,206 | | | | | |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|------------------|
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 3,880,584 |
| | | | | | | | <u>3,880,584</u> |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
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| 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> |
| REIMBURSEMENT CONTRACTS AND GRANTS | | | | 8100000 |
| SECOND CHANCE ACT RE-ENTRY | | | | |
| INITIATIVE | | | | 8101100 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 242,028 | 242,028 | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests nonrecurring budget authority in the Community Supervision budget entity from the Federal Grants Trust Fund (FGTF), in the amount of \$242,028 in the Grants and Aids - Contracted Services appropriation category, to provide for costs related to second year activities associated with a Second Chance Re-Entry Initiative project.

Background

The Department of Juvenile Justice (DJJ) has been awarded a federal grant (No. 2020-CZ-BX-0001) in the amount of \$750,000 from the Office of Justice Programs within the United States Department of Justice to fund the project titled: "Decreasing Recidivism among Juveniles with Traumatic Brain Injury (TBI) Re-Entering the Community using Resource Facilitation". This project is supported under the Domestic Federal Assistance Program: Second Chance Act Re-Entry Initiative and has a budgeted performance period of three years, which began on October 1, 2020 and is scheduled to end on September 30, 2023.

Budget amendment, Reference Number B-CS22-0004, was submitted to the Office of Policy and Budget on August 26, 2021 and is intended to provide for budget authority in Fiscal Year 2021-2022 to support costs associated with Year One activities outlined under the grant award.

Current Situation

Recent studies have shown that, within the juvenile justice population, up to 67 percent of the detained youth have a history of traumatic brain injury (TBI). TBI in adolescents has been linked with substance misuse, violent behavior, and mental health problems, including suicide. Research has shown that 60 percent of adult offenders being released from prison screen positive for TBI. Adult inmates with a TBI are almost twice as likely to be re-incarcerated within a year post-release compared to individuals without TBI. Observations indicating that TBI occurred prior to young adulthood suggest that addressing brain injury among juvenile offenders may reduce future adult offending and future prison admissions, thereby flattening the age-crime curve.

The DJJ is serving as the lead agency for this project and is subcontracting with the University of South Florida to provide the brain injury programmatic and research expertise associated with this project. The project will ensure that,

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| 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> |
| REIMBURSEMENT CONTRACTS AND GRANTS | | | | | | 8100000 |
| SECOND CHANCE ACT RE-ENTRY | | | | | | |
| INITIATIVE | | | | | | 8101100 |

prior to returning to communities throughout Florida, juvenile offenders who screen positive for TBI and cognitive impairment will receive post-release resource facilitation, a brain injury-specific care management intervention with demonstrated recidivism reduction results for adult offenders and promising results for juveniles. Resource facilitation will assist youth with release planning, post-release needs, and will provide access to necessary resources and treatments, including pre-employment transition services, to ensure a successful reintegration into the community.

There is currently insufficient budget authority within the Community Supervision budget entity to provide for costs associated with grant-related activities outlined under this award in Fiscal Year 2022-2023. Additional FGTF budget authority is needed to implement Year Two of this grant-funded project.

Explanation of Costs

| Description of Cost | Amount | Nonrecurring | Fund | Budget Entity |
|--|------------|--------------|------|-----------------------|
| Personnel and Fringe Benefits | \$ 16,429 | \$ 16,249 | FGTF | Community Supervision |
| Subaward (University of South Florida) | \$ 217,466 | \$ 217,466 | FGTF | Community Supervision |
| Indirect Costs | \$ 8,133 | \$ 8,133 | FGTF | Community Supervision |
| Total Issue | \$ 242,028 | \$ 242,028 | FGTF | Community Supervision |

Benefits

The ultimate goal of the project is to reduce recidivism through the creation of a Traumatic Brain Injury Continuum of Services for juvenile justice youth re-entering the community from long-term residential placement.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|------------|----------------------------------|---------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| <u>COMMUNITY SUPERVISION</u> | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 94,092,246 | | | | | 1000 |
| TRUST FUNDS | | 3,695,546 | | 242,028 | | | 2000 |
| TOTAL POSITIONS..... | 826.50 | | | | | | |
| TOTAL PROG COMP..... | | 97,787,792 | | 242,028 | | | |
| TOTAL SALARY RATE..... | | 38,444,668 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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..... | 20,181,624 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 496.00 | | | | | | |
| | 27,444,556 | | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 1,072,073 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,323,924 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,381,642 | | | | | | 2639 3 |
| TOTAL APPRO..... | 2,705,566 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 5,000 | | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 625,680 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 27,856 | | | | | | 2639 3 |
| TOTAL APPRO..... | 653,536 | | | | | | |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 16,987,499 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 118,489 | | | | | | 2339 1 |
| ----- | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| TOTAL APPRO..... | | 17,105,988 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 670,856 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 154,680 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 163,174 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 496.00 | | | | | |
| TOTAL ISSUE..... | | 49,975,429 | | | | | |
| TOTAL SALARY RATE..... | | 20,181,624 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 94,075 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 111,280 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | | | | 80700800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 17,284 | | | | | 1000 1 |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 128,564 | | | | | |
| TOTAL SALARY RATE..... | | 94,075 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 150,145 | | | | | 1000 1 |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 194,843 | | | | | 1000 1 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 13,481- | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 2,332,988 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 2,769,365 | | | 1000 1 |
| ===== | | | | |
| TOTAL: MARKET-BASED PARITY PAY ADJUSTMENT | | | | 6101A70 |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | |
| TOTAL ISSUE..... | 2,769,365 | | | |
| TOTAL SALARY RATE..... | 2,332,988 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority in the Salaries and Benefits appropriation category from the General Revenue Fund (GR), in the amount of \$3,880,584 in the Community Supervision (CS) budget entity and \$2,769,365 in the Community Interventions and Services (CIS) budget entity, to address ongoing concerns related to the recruitment and retention of positions in the Juvenile Probation Officer (JPO), Senior Juvenile Probation Officer (SJPO), and Juvenile Probation Officer Supervisor - SES (JPOS) classes, hereinafter collectively referred to as Included JPO Classes. Additionally, and to address the expected pay inequities among incumbents as a result of implementing the proposed increases to the base pay associated with entry-level positions in the Included JPO Classes, this issue incorporates pay equity matrices that provide for additional salary adjustments for occupied positions based on compensation associated with each position relative to the midpoint of the salary range for each respective class. In addition to the budget authority requested in the Salaries and Benefits appropriation category, this issue requests a total of 5,602,194 in Salary Rate necessary to implement the proposed increases to the rate of pay associated with positions in Included JPO Classes.

Background

 Personnel employed in Included JPO Classes must have extensive knowledge of the juvenile and criminal justice systems and

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMM INTERVENTION & SRVCS</u> | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

possess the ability to manage caseloads while seamlessly navigating between the Department of Juvenile Justice (DJJ), the judicial system, law enforcement partners, the educational system, and youth and family dynamics. Daily responsibilities of a JPO have expanded over the years to include:

- 1) Conducting in-depth interviews
- 2) Conducting detention screening
- 3) Conducting intake screening
- 4) Initiating mental health and substance abuse screening
- 5) Coordinating complex assessments and evaluations
- 6) Identifying and making appropriate service referrals and following up to ensure that much needed services are received
- 7) Directing and conducting specialized interventions for youth and their families
- 8) Working collaboratively with community stakeholders, including school officials, law enforcement, and mental health and substance abuse providers
- 9) Preparing detailed pre-disposition reports, progress reports, violations of probation reports, and termination reports
- 10) Supervising caseloads, which includes maintaining contact with youth while in programs and during the youth's transition back into the home or community settings
- 11) Representing the DJJ in court appearances
- 12) Making regular contact with schools, conducting home visits, curfew checks, etc.
- 13) Monitoring restitution payments

As the DJJ continues to adopt evidence-based practices across the entire spectrum of juvenile justice services, the knowledge, skills, abilities, and training required of positions in the Included JPO Classes have increased tremendously. To ensure that the DJJ employs quality personnel in the Included JPO Classes, and due in part to the requisite knowledge, skills, and abilities associated with these positions, the DJJ requires that all JPO candidates have satisfied the requirements of, and been conferred upon, a college degree.

The majority of positions in the Included JPO Classes have very diverse caseloads that span a broad range, including youth exposed to trauma, youth with sexual behaviors, youth with violent records, and youth classified as Prolific Juvenile Offenders. Of the total population of youth served, 2,256 are currently on supervision (i.e., probation, minimum-risk commitment nonresidential, post commitment probation, and conditional release) for a violent felony. Of those on supervision for a violent felony, 1,344 are on supervision for a weapons or firearm-specific offense. Positions in Included JPO Classes are needed in their communities, and partner with law enforcement to maintain regular contact with higher risk individuals. Both surveillance monitoring and effective intervention services are essential for this population of youth in order to ensure the general safety of the public.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMM INTERVENTION & SRVCS</u> | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

Current Situation

Positions in the Included JPO Classes, who serve as the backbone of community supervision, are underpaid when compared to similar positions at other child-serving agencies, as well as, similar positions at the Florida Department of Corrections (FDC). When compared to JPO positions across the United States, JPO positions at the DJJ are compensated at the lowest rate for entry level positions than any of the remaining 49 states. This disparity in pay has and continues to result in an increased turnover rate associated with positions in the Included JPO Classes.

Prior to Fiscal Year 2013-2014, the turnover rate associated with positions in the Included JPO Classes averaged approximately 11 percent. In Fiscal Year 2020-2021, the turnover rate has increased to 17.4. Historically, to increase income, personnel in the Included JPO Classes have chosen to depart from the DJJ in favor of similar, yet more highly compensated jobs at other state agencies and organizations throughout the United States. More recent observations reveal that many personnel employed in the Included JPO Classes are required to work second jobs or return to college to pursue an advanced degree in order to earn a more livable wage. These trends result in material increases in the rate at which personnel employed in the Included JPO Classes eventually separate, moving to other positions outside the DJJ.

Entry level, professional staff in the JPO class are currently compensated at the annualized equivalent of \$15.52 an hour. Recent discussions concerning minimum wage requirements have fostered an environment where many private sector entities have increased their base rate of pay for entry level positions, decreasing the level of competitiveness associated with positions in the JPO class and increasing the attractiveness of other opportunities outside of the DJJ. In some cases, private sector employers are successfully recruiting the DJJ's highly trained, professional, and skilled staff with the promise of more opportunities for upward mobility and higher pay. The DJJ requires a highly professional workforce. Considering the tremendous responsibility of protecting the citizens of Florida, it is imperative to address the compensation of positions in the Included JPO Classes, so that the DJJ can continue to increase public safety and make positive impacts that strengthen families and turn around the lives of trouble youth.

Salary Comparisons

| Compared Position | Cost of Living Index | Annual Base | Hourly Rate |
|--------------------------------------|----------------------|-------------|-------------|
| JPO - DJJ | 100.7 | \$ 32,406 | \$ 15.52 |
| Correctional Probation Officer - FDC | 100.7 | \$ 39,600 | \$ 18.97 |
| Child Protective Investigator - DCF | 100.7 | \$ 33,478 | \$ 16.03 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

Pay Equity Adjustment Matrix

| Class | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Group 6 | Group 7 |
|-------|---------|---------|---------|---------|---------|---------|---------|
| JPO | 0% | 1% | 2% | 3% | 4% | 5% | 6% |
| SJPO | 1% | 2% | 3% | 4% | 5% | 6% | 7% |
| JPOS | 1% | 2% | 3% | 4% | 5% | 6% | 7% |

Explanation of Costs

| Class | Adjusted to Proposed Base | | | Under Proposed Base Adjusted for Compression | | | Above Proposed Base Adjusted for Compression | | |
|--------|---------------------------|--------------|---------------|---|--------------|---------------|---|-------------|---------------|
| | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost | FTE | Salary Cost | Benefits Cost |
| JPO | 236.00 | \$ 1,708,206 | \$ 367,346 | 439.00 | \$ 2,322,251 | \$ 412,240 | 16.00 | \$ 28,947 | \$ 5,763 |
| SJPO | 14.00 | \$ 103,818 | \$ 22,188 | 191.00 | \$ 874,225 | \$ 157,561 | 30.00 | \$ 60,525 | \$ 12,209 |
| JPOS | 16.00 | \$ 114,217 | \$ 23,887 | 86.00 | \$ 303,890 | \$ 54,697 | 35.00 | \$ 64,652 | \$ 13,327 |
| Totals | 266.00 | \$ 1,926,241 | \$ 413,421 | 716.00 | \$ 3,500,366 | \$ 624,498 | 81.00 | \$ 154,124 | \$ 31,299 |

Total Budget Authority Required for Implementation: \$ 6,649,949 (CS: \$3,880,584; CIS: \$2,769,365)

Because this issue involves only a request for Salary Rate and budget authority in the Salaries and Benefits appropriation category, the Other Salary Amount (OAD) transaction was used to process budgetary entries related to the Salaries and Benefits appropriation category necessary to facilitate the requested increase in budget authority related to this issue.

Benefits

The intended outcome of this issue is to enhance both the recruitment and retention capabilities of the DJJ related to essential direct-care positions in the Community Supervision and Community Interventions and Services budget entities. If funded, this issue would provide for the resources necessary to compensate the DJJ's direct care positions at more

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>COMM INTERVENTION & SRVCS</u> | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| MARKET-BASED PARITY PAY ADJUSTMENT | | | | |
| FOR RECRUITMENT AND RETENTION OF | | | | |
| DIRECT CARE POSITIONS | | | | 6101A70 |

competitive rates - thus reducing overtime costs, training costs, and incidents involving youth. With a more stable workforce, management would be able to devote less attention to hiring and training and focus more on facility operations, community relationships, and increasing public safety.

As a result of implementing this issue, the range penetration associated with positions in the Included JPO Classes would be adjusted, as follows, to a more competitive level based on existing conditions in the general labor market:

| Class | Pay Grade Minimum | Pay Grade Maximum | Current Base (Entry-Level) | Current Range Penetration | Proposed Base (Entry-Level) | Proposed Range Penetration |
|-------|-------------------|-------------------|----------------------------|---------------------------|-----------------------------|----------------------------|
| JPO | 29,457 | 59,408 | 32,406 | 10% | 39,672 | 34% |
| SJPO | 31,109 | 67,718 | 34,201 | 8% | 41,656 | 29% |
| JPOS | 32,823 | 71,072 | 36,081 | 9% | 43,723 | 28% |

Please reference the companion issues in the Detention Centers and Community Supervision budget entities coded as Issue Number 6101A70.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 MARKET-BASED PARITY PAY ADJUSTMENT
 FOR RECRUITMENT AND RETENTION OF
 DIRECT CARE POSITIONS 6101A70

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | |
| C1007 001 | 1,754,503 | | | | | |
| C1008 001 | 387,470 | | | | | |
| C1009 001 | 191,015 | | | | | |
| TOTAL SALARY RATE | 2,332,988 | | | | | |

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 2,769,365

 2,769,365
 =====

 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 51,676,878 1000
 TRUST FUNDS 1,527,987 2000

 TOTAL POSITIONS..... 496.00
 TOTAL PROG COMP..... 53,204,865
 TOTAL SALARY RATE..... 22,608,687
 =====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 8,745,434 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 12,107,353 | | | | | 1000 1 |
| -MATCH | | 14,185 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 12,121,538 | | | | | 1000 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 310,556 | | | | | 2339 1 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 175.00 | | | | | |
| TOTAL APPRO..... | | 12,432,094 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 669,752 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 40,000 | | | | | 2021 3 |
| JUVENILE JUSTICE TRNG TF -STATE | | 11,829 | | | | | 2417 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 721,581 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,545,492 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 140,119 | | | | | 2339 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 200,000 | | | | | 2417 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 2,885,611 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 5,000 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-----------|-------------|--------|------------|--------|----------------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| 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 | | 7,778 | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 542,571 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 100,000 | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | | 100,000 | | | | | 2339 1 |
| TOTAL APPRO..... | | 742,571 | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 338,849 | | | | | 1000 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 1,421,058 | | | | | 2417 1 |
| TOTAL APPRO..... | | 1,759,907 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 260,473 | | | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 56,523 | | | | | 1000 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 3,973 | | | | | 2417 1 |
| TOTAL APPRO..... | | 60,496 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 58,473 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 1,325 | | | | | 2339 1 |
| TOTAL APPRO..... | | 59,798 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 175.00 | | | | | |
| TOTAL ISSUE..... | | 20,094,594 | | | | | |
| TOTAL SALARY RATE..... | | 8,745,434 | | | | | |
| SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 16,243 | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 18,849 | | | | | 1000 1 |
| -MATCH | | 23 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 18,872 | | | | | 1000 |
| GRANTS AND DONATIONS TF -STATE | | 484 | | | | | 2339 1 |
| TOTAL APPRO..... | | 19,356 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 10,797 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 644 | | | | | 2021 3 |
| JUVENILE JUSTICE TRNG TF -STATE | | 190 | | | | | 2417 1 |
| TOTAL APPRO..... | | 11,631 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 30,987 | | | | | |
| TOTAL SALARY RATE..... | | 16,243 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASE FOR FY 2021-22 - | | | | | | | |
| AGENCY HEADS PAY INCREASE - | | | | | | | |
| EFFECTIVE 7/1/2021 | | | | | | | 1001050 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 8,740 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 11,108 | | | | | 1000 1 |
| -MATCH | | 13 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 11,121 | | | | | 1000 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 285 | | | | | 2339 1 |
| TOTAL APPRO..... | | 11,406 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASE FOR FY 2021-22 - | | | | | | | 1001050 |
| AGENCY HEADS PAY INCREASE - | | | | | | | |
| EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 11,406 | | | | | |
| TOTAL SALARY RATE..... | | 8,740 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 81,409 | | | | | 1000 1 |
| -MATCH | | 98 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 81,507 | | | | | 1000 |
| GRANTS AND DONATIONS TF -STATE | | 2,090 | | | | | 2339 1 |
| TOTAL APPRO..... | | 83,597 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 48,108- | | | | | 1000 1 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 4,831- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 109- | | | | | 2339 1 |
| TOTAL APPRO..... | | 4,940- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | 36303C0 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 60,000 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1.00 | 85,612 | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 14,851 | 4,492 | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 305 | | 1000 1 |
| ===== | | | | |
| TOTAL: TRANSITION FROM AN ELECTRONIC | | | | 36303C0 |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 100,768 | 4,492 | |
| TOTAL SALARY RATE..... | 60,000 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? YES

 This issue requests to establish 2.00 Full-Time Equivalent (FTE) positions in the Information Technology (IT) budget entity and 1.00 FTE position in the Executive Direction and Support Services (ED) budget entity, along with additional budget authority in the General Revenue Fund, in the amount of \$370,875 in the Salaries and Benefits appropriation category, \$324,098 in the Expenses appropriation category of which \$293,021 is nonrecurring, and \$915 in the Human Resources Services Assessment appropriation category, necessary to facilitate the transition from the Department of Juvenile Justice's (DJJ) Electronic Medical Record (EMR) to the establishment of an Electronic Health Record (EHR) to

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

ensure compliance with federal, state, and community standards of care.

In the absence of a complete EHR, the impacts to the DJJ and youth in the care of DJJ would include risk of litigation, non-compliance with state regulations, an inability for the DJJ to monitor quality of care in real time, and incomplete documentation of care provided by contracted providers in various program placement types that are not currently maintained in one comprehensive record.

Current Situation

Problems and Opportunities:

An EMR is a repository for digital versions of the paper charts in clinician offices and clinics. EMRs contain notes and information collected by and for the clinicians in that office, clinic, or outside services, which includes hospital settings, and are used by providers for diagnosis and treatment. Additional services include the ability for the DJJ to provide real time review and oversight of care, as well as collaborate to ensure that the required treatment services are rendered. EMRs, as opposed to paper records, enable providers to track data over time, identify patients for preventive visits and screenings, monitor patients, and improve health care quality. Currently, the DJJ is utilizing an incomplete EMR in the Detention Centers budget entity exclusively. At this time, the medical portion of the youth health record is 90 percent electronic for the Detention Centers budget entity only and the mental health portion of the health record is approximately 10 percent complete for Detention Centers. The remaining mental health and substance abuse treatment documents are completed by hand and then must be uploaded to the medical record which does not allow for the seamless transition of services throughout the Detention Centers, Residential Corrections, Probation and Community Corrections program areas, nor does it allow for the collection of diagnostic data. This data is important for the DJJ to understand youth care needs, to allocate resources, and to report statistical information to state and federal agencies. In addition, uploaded documents can result in incomplete medical records, duplication of work, unnecessary errors, inability to monitor care in real time, an inability to review and coordinate treatment, an inability to ensure continuity of care, and aggregate youth data cannot be queried (e.g., diagnoses, services, medications, and correlative data used to compare youth demographics, recidivism, etc.). The DJJ has the capacity to program and create forms within the EMR but does not have the capacity to develop a fully functional EHR, maintain the EHR, and operate the EHR on an around-the-clock basis, which prevents the collection of certain diagnostic data and does not allow for a seamless transition of services throughout the Detention Centers, Probation and Community Corrections, and Residential Corrections program areas.

An EHR is built to go beyond standard clinical data collected in a provider's office and is inclusive of a broader view of a patient's care. EHRs contain information from all the clinicians involved in a patient's care and all authorized clinicians involved in a patient's care can access the information to provide care to that patient. EHRs also share information with other health care providers, such as laboratories and specialists. EHRs follow patients to the specialist, the hospital, the nursing home, or even across the country. The DJJ is currently one of the few organizations, in both state and private sectors, without the capacity of a fully functional EHR.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

There are many opportunities for innovation as a result of successfully implementing this project, which would facilitate a transition from paper medical records to electronic health records. This project would also provide a means by which to prescribe medications electronically and electronically store prescription records in the EHR. Electronic records stored in an EHR would provide for opportunities to enhance security, validate information, enhance access to information, and would ensure that as progress is made toward digital record-keeping, DJJ would be in a position to quickly and efficiently capture value as a result of leveraging future advancements in technology as they relate to the health and well-being of youth under DJJ care.

Impacts:

Those impacted by the relevant services associated with this project include youth served in the custody of the DJJ, contracted providers, the DJJ Office of Health Services, Juvenile Detention Programs, Residential Corrections Programs, Probation and Community Corrections Programs, Department of Children and Families, and parents and guardians of youth in DJJ custody.

The provision of services related to implementation of this project would be facilitated via entry of information associated with clinical evaluation of the medical and mental health care for juveniles in custody of the DJJ into the newly established EHR in real time as services are provided, where this information would immediately become a part of the juvenile's health record.

Establishing a complete EHR, which includes mental health, substance abuse, and developmental disability treatment records will:

- 1) Ensure that a comprehensive health record is maintained on each individual youth served.
- 2) Assist with the transitional needs of youth returning to the community.
- 3) Assist with the quality of medical and mental health care provided in all DJJ program areas.
- 4) Positively impact the health and safety of each youth in the custody of the department.
- 5) Aid service provision during emergencies, such as natural disasters and pandemics, by providing for accessibility of treatment records when evacuations are required.
- 6) Improve Departmental access to public records requests regarding patient care and youth/guardian requests to their treatment records.
- 7) Result in cost savings to the residential providers that currently absorb the cost of their own records management systems.
- 8) Allow contracted providers to be compliant with state and federal regulations.
- 9) Provide a means by which to prescribe medications electronically and electronically store prescription records.

Continuity of care ensures providers have historical records in order to continue care when youth transfer to different programs (e.g., a juvenile travels through the internal transportation system to three detention centers on the way to or

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

from a residential commitment program). Continuity of care also includes allowing for the Office of Health Services (OHS) to provide clinical oversight and monitoring of healthcare services to ensure optimal service provision and to fulfill the DJJ's investigative responsibilities. This project will allow for transition of the EMR into the EHR and for the expansion of the EHR to residential commitment programs statewide. It will make the EHR operational 24 hours per day, year-round, as services occur 24 hours per day. This will substantially improve the quality of medical, mental health and substance abuse treatment and documentation by allowing immediate access to youth treatment history and treatment plans in real time, which will enable practitioners to continue care uninterrupted and will allow for the timely initiation or continuation of services as youth move throughout the DJJ's system of care. An EHR will also provide all healthcare information in a consistently formatted and organized electronic manner as services are provided. This will ensure treatment records are available immediately and all documentation meets federal and state mandates for electronic records.

Project Goals:

The following phases will govern work associated with progress toward implementation of this project:

- Initiation Phase: This phase will involve the establishment of FTE positions, hiring decisions, procurement of equipment, and preparation for the Development Phase.
- Development Phase: This phase will involve development of the EHR, transition from the EMR to the newly established EHR, and expansion of the EHR. During this phase, equipment will be distributed and set up at program sites and detention centers.
- Implementation Phase: This phase will involve implementation of the fully functional EHR and will include training components to ensure all end users can utilize the EHR to its full potential.
- Maintenance Phase: This phase will provide for around-the-clock support and the continual renewal of forms and processes over time as medical and mental health professions evolve.

Performance Objectives:

The following performance objectives will be used to assess project outcomes:

- Performance Objective 1: Establish the EHR.
- Performance Objective 2: Transition all EMR records to the EHR.
- Performance Objective 3: Set up equipment at all sites and centers.
- Performance Objective 4: Conduct training and establish around-the-clock support framework.

Improvements will be measured by focusing on service enhancements resulting from implementation of the project. This assessment will observe the time savings generated from having an entirely electronic health record and will include measurements of record coverage associated with each youth under DJJ care. Impacts resulting from the expansion of our EHR to include all requisite health records in all requisite program areas will be measured by observing efficiencies resulting from a standardized approach.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| 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
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 TRANSITION FROM AN ELECTRONIC
 MEDICAL RECORD TO THE ESTABLISHMENT
 OF AN ELECTRONIC HEALTH RECORD 36303C0

Explanation of Costs

Personnel-Related Costs:

| Description of Cost | FTE | Salary Rate | Budget | Nonrecurring | Category | Fund | Budget Entity |
|--------------------------|------|-------------|------------|--------------|-----------------------|------|---------------|
| Systems Project Analyst | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Systems Project Analyst | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Systems Project Analyst | 1.00 | 60,000* | \$ 85,612 | \$ - 0 - | Salaries and Benefits | GR | ED |
| Call-Back Support** | | | \$ 158,805 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Standard Expense Package | | | \$ 21,724 | \$ 8,984 | Expenses | GR | IT |
| Standard Expense Package | | | \$ 10,862 | \$ 4,492 | Expenses | GR | ED |
| Travel | | | \$ 7,978 | \$ - 0 - | Expenses | GR | IT |
| Travel | | | \$ 3,989 | \$ - 0 - | Expenses | GR | ED |
| Standard HR Package | | | \$ 610 | \$ - 0 - | Human Resources Svcs | GR | IT |
| Standard HR Package | | | \$ 305 | \$ - 0 - | Human Resources Svcs | GR | ED |
| Sub Total IT | 2.00 | 82,212 | \$ 315,575 | \$ 8,984 | Various | GR | IT |
| Sub Total ED | 1.00 | 60,000 | \$ 100,768 | \$ 4,492 | Various | GR | ED |
| Total Personnel-Related | 3.00 | 144,572 | \$ 416,343 | \$ 13,476 | Various | GR | IT/ED |

Equipment-Related Costs (Residential Commitment Program Sites):

| Description of Cost | Cost/Unit | Units/Site | Sites | Budget | Nonrecurring | Category | Fund | Budget Entity |
|---------------------|-------------|------------|-------|------------|--------------|----------|------|---------------|
| Laptop Computers | \$ 746.67 | 5 | 37 | \$ 138,134 | \$ 138,134 | Expenses | GR | IT |
| Docking Stations | \$ 185.12 | 5 | 37 | \$ 34,247 | \$ 34,247 | Expenses | GR | IT |
| Display Adapters | \$ 21.89 | 5 | 37 | \$ 4,052 | \$ 4,052 | Expenses | GR | IT |
| Signature Terminals | \$ 92.86 | 5 | 37 | \$ 17,179 | \$ 17,179 | Expenses | GR | IT |
| Shipping | N/A | N/A | N/A | \$ 15,000 | \$ 15,000 | Expenses | GR | IT |
| Sub Total | \$ 1,046.54 | 20 | 148 | \$ 208,612 | \$ 208,612 | Expenses | GR | IT |

Equipment-Related Costs (Detention Centers):

| Description of Cost | Cost/Unit | Units/Site | Sites | Budget | Nonrecurring | Category | Fund | Budget Entity |
|---------------------|-----------|------------|-------|--------|--------------|----------|------|---------------|
|---------------------|-----------|------------|-------|--------|--------------|----------|------|---------------|

| | COL A03 | | COL A04 | | COL A05 | | | | |
|-------------------------------------|-------------|--------|-------------|------------|------------|----------|-------|--|----------------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | | | |
| | FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | | | |
| | 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | | | | 36303C0 |
| Laptop Computers | \$ 746.67 | 3 | 21 | \$ 47,040 | \$ 47,040 | Expenses | GR | | IT |
| Docking Stations | \$ 185.12 | 3 | 21 | \$ 11,663 | \$ 11,663 | Expenses | GR | | IT |
| Display Adapters | \$ 21.89 | 3 | 21 | \$ 1,380 | \$ 1,380 | Expenses | GR | | IT |
| Signature Terminals | \$ 92.86 | 3 | 21 | \$ 5,850 | \$ 5,850 | Expenses | GR | | IT |
| Shipping | N/A | N/A | N/A | \$ 5,000 | \$ 5,000 | Expenses | GR | | IT |
| Sub Total | \$ 1,046.54 | 12 | 84 | \$ 70,933 | \$ 70,933 | Expenses | GR | | IT |
| Total Equipment | \$ 2,093.08 | 32 | 232 | \$ 279,545 | \$ 279,545 | Expenses | GR | | IT |

* The cost associated with the establishment of 1.00 FTE in the ED budget entity is requested above the existing base rate of pay for a position in the Systems Project Analyst class due to the unique required experience and expertise needed in both IT and EHR related fields.

** The cost associated with Call-Back Support is associated with funding to provide for around-the-clock services using existing personnel. The amount is derived from estimates computed using an hourly rate of \$23 for an estimated 120 hours 52 weeks per year. Fringe benefits have been incorporated into the cost estimate and were calculated using a rate of 10.65 percent. The Other Salary Amount transaction was used to process this portion of the request because costs are related to Salaries and Benefits without Salary Rate or FTE.

Benefits

 Transitioning to a fully functional EHR will allow for continuity of care, aggregate data collection, immediate access to youth records, and the clinical evaluation of the medical and mental health care for juveniles in custody of the DJJ in real time as services are provided. This will enhance the quality of services rendered to our youth and help to meet the goals and expectations of DJJ, as well as ensuring compliance with federal and state regulatory boards. Establishing a complete EHR, which includes mental health and substance abuse treatment records will ensure a comprehensive medical record is maintained on each youth served and will assist with the transitional needs of youth returning to the community. An EHR will also assist with the quality of medical and mental health care provided in both detention and residential commitment programs, which will positively impact the health and safety of each youth in the custody of the department. A fully functional EHR will also greatly aid service provision during emergencies such as natural disasters and pandemics by allowing accessibility of treatment records when evacuations are required. This project would provide a means by which to prescribe medications electronically and electronically store prescription records in the EHR and will improve Departmental access to public records requests regarding patient care and youth/guardian requests to their treatment records.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

Please reference the companion issue in the IT budget entity coded as Issue Number 36303C0.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services" and Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2107 SYSTEMS PROJECT ANALYST | | | | | | | |
| N1001 001 | 1.00 | 60,000 | | 25,612 | 85,612 | 0.00 | 85,612 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 85,612 |
| | 1.00 | 60,000 | | 25,612 | 85,612 | | 85,612 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 17,935,860 | 4,492 | | 1000 |
| TRUST FUNDS | 2,332,444 | | | 2000 |
| TOTAL POSITIONS..... | 176.00 | | | |
| TOTAL PROG COMP..... | 20,268,304 | 4,492 | | |
| TOTAL SALARY RATE..... | 8,830,417 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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..... | | 2,988,063 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 58.50 | | | | | |
| | | 3,939,486 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,269,160 | | | | | 1000 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 20,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 698,565 | | | | | 1000 1 |
| ===== | | | | | | | |
| FLAIR SYSTEM REPLACEMENT | | | | | | | 100781 |
| GENERAL REVENUE FUND -STATE | | 99,092 | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 20,874 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 13,315 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 19,418 | | | | | 1000 1 |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 489,389 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 58.50 | | | | | | |
| TOTAL ISSUE..... | | 7,569,299 | | | | | |
| TOTAL SALARY RATE..... | | 2,988,063 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 229 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 271 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 271 | | | | | |
| TOTAL SALARY RATE..... | | 229 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 24,741 | | | | | 1000 1 |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 781 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001070 |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 25,522 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 2,493- | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1,604- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| STATE ENTERPRISE INFORMATION | | | | |
| TECHNOLOGY DISTRIBUTION | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 8,248- | | 1000 1 |
| ===== | | ===== | | ===== |
| DATA PROCESSING ASSESSMENT BASE | | | | |
| BUDGET ADJUSTMENT | | | | 1006800 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 12,083- | | 1000 1 |
| ===== | | ===== | | ===== |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | 2103056 |
| SPECIAL CATEGORIES | | | | 100000 |
| FLAIR SYSTEM REPLACEMENT | | | | 100781 |
| GENERAL REVENUE FUND -STATE | | 99,092- | | 1000 1 |
| ===== | | ===== | | ===== |
| NEW INFORMATION RESOURCE MANAGEMENT | | | | |
| INFRASTRUCTURE PROJECT | | | | 3600000 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | 3600PC0 |
| SPECIAL CATEGORIES | | | | 100000 |
| FLAIR SYSTEM REPLACEMENT | | | | 100781 |
| GENERAL REVENUE FUND -STATE | | 181,278 | | 1000 1 |
| ===== | | ===== | | ===== |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? YES

 This issue requests recurring budget authority in the Information Technology (IT) budget entity from the General Revenue Fund (GR), in the amount of \$181,278 in the Florida Accounting Information Resource (FLAIR) Replacement appropriation

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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> |
| NEW INFORMATION RESOURCE MANAGEMENT | | | | |
| INFRASTRUCTURE PROJECT | | | | 3600000 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | 3600PC0 |

category, to provide for a dedicated contracted staff member to assist with the migration, integration, and implementation of the new Florida Planning, Accounting, and Ledger Management (PALM) system.

Background

Established over 30 years ago, the FLAIR system is based on software developed in the 1970s and has served as the core of the state's financial system since 1981. However, since the implementation of FLAIR, the State's budget and accounting needs have progressed - resulting in the maximization of FLAIR's limited capabilities. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS), which was implemented in the late 1980s, subsequently updated in 2013, and is comprised of functions that have also been outpaced by the State's needs. The replacement of FLAIR and CMS has been recognized as the Florida PALM Project. The Florida PALM transition approach was originally developed to replace the CMS components in 2021, the Central FLAIR functions by 2022, FLAIR Payroll functions by January 2024, and Departmental FLAIR functions by July 2024. Florida PALM has amended the implementation timeline to combine the transition of Central FLAIR functionality and Departmental FLAIR functionality into one wave, the Financials Wave, which is scheduled to launch in July of 2024. The Department of Juvenile Justice's (DJJ) financial-related computing assets will require remediation to remain compatible with the Florida PALM solution, as well as with emerging technologies.

In addition to these financial-related systems, the DJJ maintains sensitive criminal justice information for youth under its care within the Juvenile Justice Information System (JJIS), which will also interface with the new Florida PALM solution. JJIS is designed to track juveniles from the time the youth enters the custody of DJJ until the youth returns into the community. DJJ programs supported by the JJIS are Juvenile Detention, Probation and Community Corrections, Prevention and Victim Services, and Residential Corrections. All business systems, associated with both financial and non-financial applications, that will interface in some way with the Florida PALM solution, will be remediated during the financial wave.

Current Situation

During the Financial Wave, the business process models will be standardized as they reflect the end-state solution. Many of the DJJ's internal applications and business systems have impact and intense impact analysis before implementation. It is imperative that the DJJ modifies its computing software system to ensure that it can continue to access data and the functionality associated with the new Florida PALM system following the go-live date.

The following software applications are supported by FLAIR functionality:

- 1) FLAIR@DJJ (Information Retrieval System for FLAIR Records)
- 2) Payroll System

| 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 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| NEW INFORMATION RESOURCE MANAGEMENT | | | | | | |
| INFRASTRUCTURE PROJECT | | | | | | 3600000 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | | | 3600PC0 |

- 3) Cost of Care (COC) Billing System
- 4) Cost of Care Receipt Processing
- 5) Human Resources Electronic System (HRES)
- 6) Juvenile Justice Information System (JJIS COC Waiver Module)
- 7) Juvenile Justice Information System (JJIS Bed Management Module)
- 8) Staff Verification System
- 9) Contract Tracking System
- 10) Information Resource Request System

As the Florida PALM Project progresses toward the replacement of CMS and components of FLAIR, the DJJ will need an IT professional to assist the agency during the transition. This professional will work with the Florida PALM team to manage business system remediation and interface development work. This professional will also develop the interfaces to exchange departmental data with the new Florida PALM system. The IT professional will serve as a subject matter expert in the design, testing, and implementation activities for Florida PALM. Throughout the design, testing, and implementation phases, and as applications are migrated from FLAIR and integrated with the Florida PALM system, opportunities for new and improved functionality exist in all areas impacted by systems that will interact with the Florida PALM solution.

Explanation of Costs

| Resource Type | Hourly Rate | Hours | Cost |
|---------------------------------------|---------------|----------------|------------|
| (1) Information Technology Consultant | \$ 93.25/hour | 1,944 Annually | \$ 181,278 |

Benefits

The additional resource will ensure that the DJJ is prepared for transition to the Florida PALM system, will reduce the potential for project delays, and will eliminate the need to use existing resources to complete these activities, which could result in errors, omissions, and decrease the quality and accuracy of Florida PALM transition tasks and/or current operations. Recurring budget authority will be used for planning and remediation starting with applications of highest business capability risk, and the DJJ's direct interfaces with the Florida PALM solution.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Seven, "Improve Communication and Collaboration."

Florida Strategic Plan for Economic Development

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| 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> |
| NEW INFORMATION RESOURCE MANAGEMENT | | | | | | |
| INFRASTRUCTURE PROJECT | | | | | | 3600000 |
| FLORIDA PLANNING, ACCOUNTING, AND | | | | | | |
| LEDGER MANAGEMENT (PALM) READINESS | | | | | | 3600PC0 |

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

| | | | | | | |
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| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 82,212 | | | | | |
| ===== | | | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND | 2.00 | | | | | |
| -STATE | 285,263 | | | | | 1000 1 |
| ===== | | | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND | | 309,247 | 288,529 | | | |
| -STATE | | | | | | 1000 1 |
| ===== | | | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND | | 610 | | | | |
| -STATE | | | | | | 1000 1 |
| ===== | | | | | | |
| TOTAL: TRANSITION FROM AN ELECTRONIC | | | | | | 36303C0 |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | |
| TOTAL POSITIONS..... | 2.00 | | | | | |
| TOTAL ISSUE..... | | 595,120 | 288,529 | | | |
| TOTAL SALARY RATE..... | 82,212 | | | | | |
| ===== | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|------------|------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 80000000 |
| | | | | | | 80750000 |
| | | | | | | 80750200 |
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| | | | | | | <u>1603.00.00.00</u> |
| | | | | | | 3630000 |
| | | | | | | 36303C0 |

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 TRANSITION FROM AN ELECTRONIC
 MEDICAL RECORD TO THE ESTABLISHMENT
 OF AN ELECTRONIC HEALTH RECORD

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? YES

 This issue requests to establish 2.00 Full-Time Equivalent (FTE) positions in the Information Technology (IT) budget entity and 1.00 FTE position in the Executive Direction and Support Services (ED) budget entity, along with additional budget authority in the General Revenue Fund, in the amount of \$370,875 in the Salaries and Benefits appropriation category, \$324,098 in the Expenses appropriation category of which \$293,021 is nonrecurring, and \$915 in the Human Resources Services Assessment appropriation category, necessary to facilitate the transition from the Department of Juvenile Justice's (DJJ) Electronic Medical Record (EMR) to the establishment of an Electronic Health Record (EHR) to ensure compliance with federal, state, and community standards of care.

In the absence of a complete EHR, the impacts to the DJJ and youth in the care of DJJ would include risk of litigation, non-compliance with state regulations, an inability for the DJJ to monitor quality of care in real time, and incomplete documentation of care provided by contracted providers in various program placement types that are not currently maintained in one comprehensive record.

Current Situation

 Problems and Opportunities:

An EMR is a repository for digital versions of the paper charts in clinician offices and clinics. EMRs contain notes and information collected by and for the clinicians in that office, clinic, or outside services, which includes hospital settings, and are used by providers for diagnosis and treatment. Additional services include the ability for the DJJ to provide real time review and oversight of care, as well as collaborate to ensure that the required treatment services are rendered. EMRs, as opposed to paper records, enable providers to track data over time, identify patients for preventive visits and screenings, monitor patients, and improve health care quality. Currently, the DJJ is utilizing an incomplete EMR in the Detention Centers budget entity exclusively. At this time, the medical portion of the youth health record is 90 percent electronic for the Detention Centers budget entity only and the mental health portion of the health record is approximately 10 percent complete for Detention Centers. The remaining mental health and substance abuse treatment documents are completed by hand and then must be uploaded to the medical record which does not allow for the seamless transition of services throughout the Detention Centers, Residential Corrections, Probation and Community Corrections program areas, nor does it allow for the collection of diagnostic data. This data is important for the DJJ to understand youth care needs, to allocate resources, and to report statistical information to state and federal agencies. In addition, uploaded documents can result in incomplete medical records, duplication of work, unnecessary errors, inability to monitor care in real time, an inability to review and coordinate treatment, an inability to ensure continuity of care, and aggregate youth data cannot be queried (e.g., diagnoses, services, medications, and correlative data used to compare

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | 36303C0 |

youth demographics, recidivism, etc.). The DJJ has the capacity to program and create forms within the EMR but does not have the capacity to develop a fully functional EHR, maintain the EHR, and operate the EHR on an around-the-clock basis, which prevents the collection of certain diagnostic data and does not allow for a seamless transition of services throughout the Detention Centers, Probation and Community Corrections, and Residential Corrections program areas.

An EHR is built to go beyond standard clinical data collected in a provider's office and is inclusive of a broader view of a patient's care. EHRs contain information from all the clinicians involved in a patient's care and all authorized clinicians involved in a patient's care can access the information to provide care to that patient. EHRs also share information with other health care providers, such as laboratories and specialists. EHRs follow patients to the specialist, the hospital, the nursing home, or even across the country. The DJJ is currently one of the few organizations, in both state and private sectors, without the capacity of a fully functional EHR.

There are many opportunities for innovation as a result of successfully implementing this project, which would facilitate a transition from paper medical records to electronic health records. This project would also provide a means by which to prescribe medications electronically and electronically store prescription records in the EHR. Electronic records stored in an EHR would provide for opportunities to enhance security, validate information, enhance access to information, and would ensure that as progress is made toward digital record-keeping, DJJ would be in a position to quickly and efficiently capture value as a result of leveraging future advancements in technology as they relate to the health and well-being of youth under DJJ care.

Impacts:

Those impacted by the relevant services associated with this project include youth served in the custody of the DJJ, contracted providers, the DJJ Office of Health Services, Juvenile Detention Programs, Residential Corrections Programs, Probation and Community Corrections Programs, Department of Children and Families, and parents and guardians of youth in DJJ custody.

The provision of services related to implementation of this project would be facilitated via entry of information associated with clinical evaluation of the medical and mental health care for juveniles in custody of the DJJ into the newly established EHR in real time as services are provided, where this information would immediately become a part of the juvenile's health record.

Establishing a complete EHR, which includes mental health, substance abuse, and developmental disability treatment records will:

- 1) Ensure that a comprehensive health record is maintained on each individual youth served.
- 2) Assist with the transitional needs of youth returning to the community.
- 3) Assist with the quality of medical and mental health care provided in all DJJ program areas.
- 4) Positively impact the health and safety of each youth in the custody of the department.

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

- 5) Aid service provision during emergencies, such as natural disasters and pandemics, by providing for accessibility of treatment records when evacuations are required.
- 6) Improve Departmental access to public records requests regarding patient care and youth/guardian requests to their treatment records.
- 7) Result in cost savings to the residential providers that currently absorb the cost of their own records management systems.
- 8) Allow contracted providers to be compliant with state and federal regulations.
- 9) Provide a means by which to prescribe medications electronically and electronically store prescription records.

Continuity of care ensures providers have historical records in order to continue care when youth transfer to different programs (e.g., a juvenile travels through the internal transportation system to three detention centers on the way to or from a residential commitment program). Continuity of care also includes allowing for the Office of Health Services (OHS) to provide clinical oversight and monitoring of healthcare services to ensure optimal service provision and to fulfill the DJJ's investigative responsibilities. This project will allow for transition of the EMR into the EHR and for the expansion of the EHR to residential commitment programs statewide. It will make the EHR operational 24 hours per day, year-round, as services occur 24 hours per day. This will substantially improve the quality of medical, mental health and substance abuse treatment and documentation by allowing immediate access to youth treatment history and treatment plans in real time, which will enable practitioners to continue care uninterrupted and will allow for the timely initiation or continuation of services as youth move throughout the DJJ's system of care. An EHR will also provide all healthcare information in a consistently formatted and organized electronic manner as services are provided. This will ensure treatment records are available immediately and all documentation meets federal and state mandates for electronic records.

Project Goals:

The following phases will govern work associated with progress toward implementation of this project:

- Initiation Phase: This phase will involve the establishment of FTE positions, hiring decisions, procurement of equipment, and preparation for the Development Phase.
- Development Phase: This phase will involve development of the EHR, transition from the EMR to the newly established EHR, and expansion of the EHR. During this phase, equipment will be distributed and set up at program sites and detention centers.
- Implementation Phase: This phase will involve implementation of the fully functional EHR and will include training components to ensure all end users can utilize the EHR to its full potential.
- Maintenance Phase: This phase will provide for around-the-clock support and the continual renewal of forms and processes over time as medical and mental health professions evolve.

Performance Objectives:

The following performance objectives will be used to assess project outcomes:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

- Performance Objective 1: Establish the EHR.
- Performance Objective 2: Transition all EMR records to the EHR.
- Performance Objective 3: Set up equipment at all sites and centers.
- Performance Objective 4: Conduct training and establish around-the-clock support framework.

Improvements will be measured by focusing on service enhancements resulting from implementation of the project. This assessment will observe the time savings generated from having an entirely electronic health record and will include measurements of record coverage associated with each youth under DJJ care. Impacts resulting from the expansion of our EHR to include all requisite health records in all requisite program areas will be measured by observing efficiencies resulting from a standardized approach.

Explanation of Costs

Personnel-Related Costs:

| Description of Cost | FTE | Salary Rate | Budget | Nonrecurring | Category | Fund | Budget Entity |
|--------------------------|------|-------------|------------|--------------|-----------------------|------|---------------|
| Systems Project Analyst | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Systems Project Analyst | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Systems Project Analyst | 1.00 | 60,000* | \$ 85,612 | \$ - 0 - | Salaries and Benefits | GR | ED |
| Call-Back Support** | | | \$ 158,805 | \$ - 0 - | Salaries and Benefits | GR | IT |
| Standard Expense Package | | | \$ 21,724 | \$ 8,984 | Expenses | GR | IT |
| Standard Expense Package | | | \$ 10,862 | \$ 4,492 | Expenses | GR | ED |
| Travel | | | \$ 7,978 | \$ - 0 - | Expenses | GR | IT |
| Travel | | | \$ 3,989 | \$ - 0 - | Expenses | GR | ED |
| Standard HR Package | | | \$ 610 | \$ - 0 - | Human Resources Svcs | GR | IT |
| Standard HR Package | | | \$ 305 | \$ - 0 - | Human Resources Svcs | GR | ED |
| Sub Total IT | 2.00 | 82,212 | \$ 315,575 | \$ 8,984 | Various | GR | IT |
| Sub Total ED | 1.00 | 60,000 | \$ 100,768 | \$ 4,492 | Various | GR | ED |
| Total Personnel-Related | 3.00 | 144,572 | \$ 416,343 | \$ 13,476 | Various | GR | IT/ED |

Equipment-Related Costs (Residential Commitment Program Sites):

| Description of Cost | Cost/Unit | Units/Site | Sites | Budget | Nonrecurring | Category | Fund | Budget Entity |
|---------------------|-----------|------------|-------|------------|--------------|----------|------|---------------|
| Laptop Computers | \$ 746.67 | 5 | 37 | \$ 138,134 | \$ 138,134 | Expenses | GR | IT |

| | COL A03 | | COL A04 | | COL A05 | | | | |
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| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | | | |
| | FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | | | |
| 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> | | |
| PROGRAM OR SERVICE-LEVEL | | | | | | | 3630000 | | |
| INFORMATION TECHNOLOGY | | | | | | | 36303C0 | | |
| TRANSITION FROM AN ELECTRONIC | | | | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | | | | |
| Docking Stations | \$ 185.12 | 5 | 37 | \$ 34,247 | \$ 34,247 | Expenses | GR | IT | |
| Display Adapters | \$ 21.89 | 5 | 37 | \$ 4,052 | \$ 4,052 | Expenses | GR | IT | |
| Signature Terminals | \$ 92.86 | 5 | 37 | \$ 17,179 | \$ 17,179 | Expenses | GR | IT | |
| Shipping | N/A | N/A | N/A | \$ 15,000 | \$ 15,000 | Expenses | GR | IT | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | |
| Sub Total | \$ 1,046.54 | 20 | 148 | \$ 208,612 | \$ 208,612 | Expenses | GR | IT | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | |

Equipment-Related Costs (Detention Centers):

| Description of Cost | Cost/Unit | Units/Site | Sites | Budget | Nonrecurring | Category | Fund | Budget Entity |
|---------------------|-------------|------------|-------|------------|--------------|----------|-------|---------------|
| Laptop Computers | \$ 746.67 | 3 | 21 | \$ 47,040 | \$ 47,040 | Expenses | GR | IT |
| Docking Stations | \$ 185.12 | 3 | 21 | \$ 11,663 | \$ 11,663 | Expenses | GR | IT |
| Display Adapters | \$ 21.89 | 3 | 21 | \$ 1,380 | \$ 1,380 | Expenses | GR | IT |
| Signature Terminals | \$ 92.86 | 3 | 21 | \$ 5,850 | \$ 5,850 | Expenses | GR | IT |
| Shipping | N/A | N/A | N/A | \$ 5,000 | \$ 5,000 | Expenses | GR | IT |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Sub Total | \$ 1,046.54 | 12 | 84 | \$ 70,933 | \$ 70,933 | Expenses | GR | IT |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Total Equipment | \$ 2,093.08 | 32 | 232 | \$ 279,545 | \$ 279,545 | Expenses | GR | IT |
| ----- | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

* The cost associated with the establishment of 1.00 FTE in the ED budget entity is requested above the existing base rate of pay for a position in the Systems Project Analyst class due to the unique required experience and expertise needed in both IT and EHR related fields.

** The cost associated with Call-Back Support is associated with funding to provide for around-the-clock services using existing personnel. The amount is derived from estimates computed using an hourly rate of \$23 for an estimated 120 hours 52 weeks per year. Fringe benefits have been incorporated into the cost estimate and were calculated using a rate of 10.65 percent. The Other Salary Amount transaction was used to process this portion of the request because costs are related to Salaries and Benefits without Salary Rate or FTE.

Benefits

 Transitioning to a fully functional EHR will allow for continuity of care, aggregate data collection, immediate access to youth records, and the clinical evaluation of the medical and mental health care for juveniles in custody of the DJJ in real time as services are provided. This will enhance the quality of services rendered to our youth and help to meet the

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

goals and expectations of DJJ, as well as ensuring compliance with federal and state regulatory boards. Establishing a complete EHR, which includes mental health and substance abuse treatment records will ensure a comprehensive medical record is maintained on each youth served and will assist with the transitional needs of youth returning to the community. An EHR will also assist with the quality of medical and mental health care provided in both detention and residential commitment programs, which will positively impact the health and safety of each youth in the custody of the department. A fully functional EHR will also greatly aid service provision during emergencies such as natural disasters and pandemics by allowing accessibility of treatment records when evacuations are required. This project would provide a means by which to prescribe medications electronically and electronically store prescription records in the EHR and will improve Departmental access to public records requests regarding patient care and youth/guardian requests to their treatment records.

Please reference the companion issue in the ED budget entity coded as Issue Number 36303C0.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services" and Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| TRANSITION FROM AN ELECTRONIC | | | | | | |
| MEDICAL RECORD TO THE ESTABLISHMENT | | | | | | |
| OF AN ELECTRONIC HEALTH RECORD | | | | | | 36303C0 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 158,805 |
| | | | | | | | ----- |
| | | | | | | | 158,805 |
| | | | | | | | ===== |

NEW POSITIONS

| | | | | | | | |
|------------------------------|------|--------|--|--------|--------|------|--------|
| 2107 SYSTEMS PROJECT ANALYST | | | | | | | |
| N1002 001 | 1.00 | 41,106 | | 22,123 | 63,229 | 0.00 | 63,229 |
| N1003 001 | 1.00 | 41,106 | | 22,123 | 63,229 | 0.00 | 63,229 |

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

| | | | | | | | |
|--|------|--------|--|--------|---------|--|---------|
| | 2.00 | 82,212 | | 44,246 | 126,458 | | 126,458 |
| | | | | | | | ----- |
| | | | | | | | 126,458 |
| | | | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | | | | 4A020C0 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 223,200 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary

This issue requests additional recurring budget authority in the Information Technology (IT) budget entity from the General Revenue Fund (GR), in the amount of \$223,200 in the Expenses appropriation category, to provide for enhancements to the Department of Juvenile Justice's (DJJ) information technology network by adding an additional layer of security via a Multi-Factor Authentication (MFA) system to further protect the integrity of data associated with youth in the custody of the DJJ.

Background

The DJJ maintains and manages a significant amount of sensitive criminal justice information that involves youth data. This data is maintained within the Juvenile Justice Information System (JJIS), which is designed to track juveniles from the time the youth enters the custody of the DJJ until they return into the community and supports the Juvenile Detention, Probation and Community Corrections, Residential Corrections, and Prevention and Victim Services programs. Criminal justice agencies are required to adhere to the Criminal Justice Information Services (CJIS) security policy that is maintained and administered by the United States Department of Justice. In 2016 the Florida Department of Law Enforcement conducted an audit on the Criminal Justice Information System, the Florida Auditor General conducted an audit on network security, and KPMG conducted a risk assessment on network security.

Based on findings from these assessments, the 2020 Legislature took steps to improve the DJJ's security posture by providing funding for a network access control solution [Azure Active Directory (AD)] designed to help prevent unauthorized users from accessing the network. Currently, the DJJ has 3,700 Azure AD licenses and uses these licenses to manage permissions and access to network resources, authenticate and authorize all computers and devices, enforce security policies for all computers and devices, and install and update software.

Current Situation

While the existing network access control solution restricts unauthorized users from accessing the network through a non-DJJ device, there is a persisting threat of the potential for a rogue user to gain access to confidential information through an authorized DJJ device because, currently, the network only requires a single layer of authentication. To reduce this risk, additional security measures are needed in order to restrict access to the network by way of additional layers of authenticating factors. MFA is a system that requires users on a given network to confirm their identities in

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| AUDIT FINDINGS AND RECOMMENDATIONS | | | | | | 4A00000 |
| INFORMATION TECHNOLOGY SECURITY | | | | | | |
| ENHANCEMENTS | | | | | | 4A020C0 |

two or more ways before accessing sensitive data. Adding MFA will add another layer of security to protect youth data in our custody and will satisfy CJIS network security requirements. Failure to fund and install MFA on the network could potentially lead to an unauthorized user being able to access and view confidential criminal justice information, which is a direct violation of the CJIS Security Policy. Without a means by which to incorporate MFA into DJJ's network security protocol, the agency will not be able to achieve compliance with CJIS security standards.

Explanation of Costs

Costs are associated with software licenses and include the deployment of MFA on 3,700 existing licenses at an approximate cost of \$60.32 per license.

| Description of Cost | Cost/License | Licenses | Cost | Category | Fund |
|---|------------------|----------|------------|----------|------|
| Microsoft Azure Active Directory MFA Licenses | \$ 60.32/license | 3,700 | \$ 223,200 | Expenses | GR |

Benefits

Deploying Azure AD MFA on existing licenses will enhance DJJ's network security capabilities and will ensure that the agency restores compliance with CJIS security policy and can protect valuable information from unauthorized access.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Seven, "Improve Communication and Collaboration."

Florida Strategic Plan for Economic Development

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

| | | | | | | |
|-------------------------------|-----------|---------|-------|--|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | 60.50 | | | | | |
| GENERAL REVENUE FUND..... | 8,471,170 | 288,529 | | | | 1000 |
| SALARY RATE..... | 3,070,504 | | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 5,641,319 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 120.50 | | | | | |
| | | 8,135,254 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 68,029 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 590,787 | | | | | 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 | | 40,957 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 120.50 | | | | | |
| TOTAL ISSUE..... | | 8,889,660 | | | | | |
| TOTAL SALARY RATE..... | | 5,641,319 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,096 | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 47,903 | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 3,384- | | | | | 1000 1 |
| ===== | | | | | | | |
| DEVELOP THE RESOURCES NEEDED TO | | | | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | | | | |
| EFFICIENT MANNER | | | | | | | 6100000 |
| FIDELITY, MONITORING, AND OVERSIGHT | | | | | | | |
| OF EVIDENCE-BASED SERVICES AND RISK | | | | | | | |
| ASSESSMENTS | | | | | | | 6101450 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 210,984 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 5.00 | | | | | 1000 1 |
| | | 323,775 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 | | | | 1602.00.00.00 |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| FIDELITY, MONITORING, AND OVERSIGHT | | | | |
| OF EVIDENCE-BASED SERVICES AND RISK | | | | |
| ASSESSMENTS | | | | 6101450 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 87,895 | 22,460 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,528 | | | 1000 1 |
| ===== | | | | |
| TOTAL: FIDELITY, MONITORING, AND OVERSIGHT | | | | 6101450 |
| OF EVIDENCE-BASED SERVICES AND RISK | | | | |
| ASSESSMENTS | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | 413,198 | 22,460 | | |
| TOTAL SALARY RATE..... | 210,984 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? NO

This issue requests to establish 5.00 Full-Time Equivalent (FTE) positions in the Contracting and Quality Improvement (CQI) budget entity, along with additional budget authority in the General Revenue Fund, in the amount of \$323,775 in the Salaries and Benefits appropriation category, \$87,895 in the Expenses appropriation category of which \$22,460 is nonrecurring, and \$1,528 in the Human Resources Services Assessment appropriation category.

This issue is comprised of a request for budget authority and resources associated with Phase I of two phases related to the Fidelity, Monitoring, and Oversight of Evidenced-Based Services and Risk Assessments Initiative. Phase I of this initiative is centered around objectives that are primarily focused on increasing the number and frequency of Standardized Program Evaluation Protocol (SPEP) reviews to monitor all delinquency intervention services provided in the residential setting. Phase I will also focus on providing additional fidelity reviews and technical assistance in relation to the intervention services in programs. Phase II of this initiative will be centered around objectives that are focused on addressing risk assessment fidelity and overall quality, and will involve the implementation of a quality and fidelity review process for the Community Assessment Tool in addition to more frequent and detailed training to all

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 | | | | <u>1602.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| FIDELITY, MONITORING, AND OVERSIGHT | | | | |
| OF EVIDENCE-BASED SERVICES AND RISK | | | | |
| ASSESSMENTS | | | | 6101450 |

staff who utilize Department of Juvenile Justice (DJJ) assessment tools.

Background

The Office of Accountability and Program Support (OAPS), housed in the CQI budget entity, is committed to ensuring programs operated or contracted by the DJJ effectively provide for the safety, well-being, and treatment of youth under the State's care. To uphold this commitment, the Programming and Technical Assistance Unit (PTA), which operates within the OAPS, was established and is tasked with the implementation and on-going support of evidence-based and research-informed practices in Florida's juvenile justice programs. The PTA provides the DJJ with the information necessary to assess the programmatic accountability of its providers based on the quality and amount of services provided to youth.

Team members throughout the state conduct on-site and off-site monitoring events at all residential and community-based day treatment programs to ensure compliance with contract terms and conditions related to service provision of primary services. These reviews are conducted throughout the fiscal year and consist of annual SPEP reviews, quarterly monitoring reviews, verification monitoring reviews, pre-operational reviews, and start-up monitoring reviews.

These monitoring efforts have a direct impact on the safety, security, and well-being of the youth in the care of the DJJ, who must be administered high quality delinquency interventions provided in the correct manner to reduce the chances of re-offending. These monitoring efforts also have a direct impact on the safety and security of the residents of the State of Florida because the services being monitored are provided for the purpose of reducing crime. Through these various efforts we can ensure that we provide the right service, to the right youth, at the right time, in the right setting, and for the right duration and intensity.

The DJJ initially implemented the use of the SPEP in 2011 and staff in the Bureau of Monitoring and Quality Improvement were trained to conduct the SPEP review in residential programs. Beginning in 2015, the PTA became more heavily involved in the SPEP to improve consistency and accuracy in the DJJ's SPEP protocols. In March of 2018, the PTA received an additional FTE position and assumed full responsibility for the management and administration of the SPEP. The PTA unit has one FTE position primarily devoted to SPEP and five additional FTE positions who complete the SPEP reviews as a part of their many job duties.

Current Situation

From Fiscal Year 2014-2015 through Fiscal Year 2019-2020 the DJJ observed static progression associated with residential recidivism, which is defined as re-adjudication or conviction, with residential recidivism rates hovering around 45

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| 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> |
| DEVELOP THE RESOURCES NEEDED TO | | | | |
| MANAGE A QUALITY JUVENILE JUSTICE | | | | |
| SYSTEM IN AN EFFECTIVE AND | | | | |
| EFFICIENT MANNER | | | | 6100000 |
| FIDELITY, MONITORING, AND OVERSIGHT | | | | |
| OF EVIDENCE-BASED SERVICES AND RISK | | | | |
| ASSESSMENTS | | | | 6101450 |

percent within one year of a youth's release throughout the duration of this period. Based on these observations, and to better address static residential recidivism rates, the DJJ is prioritizing a need to focus on the quality of assessments and quality of services provided to youth.

Currently, the DJJ lacks the resources needed to provide comprehensive oversight to ensure that service provision of primary delinquency intervention services are delivered, as contracted, and aligned with research and best practices. Existing staffing levels in the PTA do not provide sufficient resources with which to expand the SPEP, as needed, to review more services, which would increase the potential for improving outcomes for youth. Out of a total 405 services provided in 50 separate residential commitment programs, the DJJ provides a thorough review of only 133 services provided by each residential commitment program - accounting for only 33 percent of services provided in the residential setting. These limitations are due, in part, by the availability of existing personnel within the PTA, which currently operates with a capacity of 14,828 hours annually if fully staffed. Following an analysis of workload associated with the requirements needed to complete a review of all services provided in a residential setting, it was determined that the PTA would need the resources to perform an additional 9,690 hours of monitoring-related activities.

Explanation of Costs

The annual availability associated with one FTE position in the PTA is estimated to be 1,853 hours annually. To achieve the capacity necessary to monitor all delinquency intervention services provided in the residential setting through SPEP reviews, an additional 5.00 FTE positions are needed.

| Description of Cost | FTE | Salary Rate | Budget | Nonrecurring | Category | Fund | Budget Entity |
|-------------------------------|------|-------------|------------|--------------|-----------------------|------|---------------|
| DJJ Operations Coordinator | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | CQI |
| DJJ Operations Coordinator | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | CQI |
| DJJ Operations Coordinator | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | CQI |
| DJJ Operations Coordinator | 1.00 | 41,106 | \$ 63,229 | \$ - 0 - | Salaries and Benefits | GR | CQI |
| DJJ Operations Consultant-SES | 1.00 | 46,560 | \$ 70,859 | \$ - 0 - | Salaries and Benefits | GR | CQI |
| Standard Expense Package | | | \$ 54,310 | \$ 22,460 | Expenses | GR | CQI |
| Travel | | | \$ 33,585 | \$ - 0 - | Expenses | GR | CQI |
| Standard HR Package | | | \$ 1,528 | \$ - 0 - | Human Resources Svcs | GR | CQI |
| Total Issue | 5.00 | 210,984 | \$ 413,198 | \$ 22,460 | Various | GR | CQI |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | 6100000 |
| FIDELITY, MONITORING, AND OVERSIGHT OF EVIDENCE-BASED SERVICES AND RISK ASSESSMENTS | | | | | | 6101450 |

Note: The DJJ compensates FTE positions in the DJJ Operations Coordinator class, that are housed in the CQI budget entity, at a base rate of \$41,106, which is equivalent to the base rate for FTE positions compensated in Pay Grade 024. The standard pay grade associated with FTE positions in the DJJ Operations Coordinator class is Pay Grade 023. As such, the Salary Rate associated with the FTE positions requested in the DJJ Operations Coordinator class as part of this issue have been requested above the standard base rate. This issue requests to compensate these FTE positions at a level equivalent to Pay Grade 024, consistent with current practice.

Benefits

Insufficient oversight and operational support put youth safety, quality of care, and program success at risk, and without an increase in monitoring capacity, the DJJ can expect recidivism rates to remain stable - thus reducing the likelihood of improving outcomes for youth. This request would provide for the resources needed to apply SPEP reviews to a greater number of services provided and will ensure that the DJJ has the ability to affirm that services are right sized for positively impacting youth recidivism rates.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Eight, "Strengthen Practices and Processes."

Florida Strategic Plan for Economic Development

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

JUVENILE JUSTICE, DEPT OF
 PGM: ACCT/PROGRAM SUPPORT
CONTRACT/QUALITY IMPROVMNT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 FIDELITY, MONITORING, AND OVERSIGHT
 OF EVIDENCE-BASED SERVICES AND RISK
 ASSESSMENTS

80000000
 80760000
 80760100
 16
1602.00.00.00

6100000
 6101450

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| NEW POSITIONS | | | | | | |
| 2541 DJJ OPERATIONS COORDINATOR | | | | | | |
| N1004 001 | 1.00 | 41,106 | 22,123 | 63,229 | 0.00 | 63,229 |
| N1005 001 | 1.00 | 41,106 | 22,123 | 63,229 | 0.00 | 63,229 |
| N1006 001 | 1.00 | 41,106 | 22,123 | 63,229 | 0.00 | 63,229 |
| N1007 001 | 1.00 | 41,106 | 22,123 | 63,229 | 0.00 | 63,229 |
| 2544 DJJ OPERATIONS CONSULTANT - SES | | | | | | |
| N1008 001 | 1.00 | 46,560 | 24,299 | 70,859 | 0.00 | 70,859 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 5.00 | 210,984 | | 112,791 | 323,775 | | 323,775 |

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

125.50
 GENERAL REVENUE FUND..... 9,348,473 22,460 1000
 SALARY RATE..... 5,852,303
 =====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 | | 90,186 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 91,890,647 | | | | | 1000 1 |
| -MATCH | | 6,112 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 91,896,759 | | | | | 1000 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 6,631,505 | | | | | 2639 3 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 98,528,264 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 37,182 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 98,655,632 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,453 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 8,434- | | | 1000 1 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| PRICE LEVEL INCREASE RESIDENTIAL | | | | |
| PROGRAMS | | | | 2103110 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,000,000- | | | 1000 1 |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| DEFERRED BUILDING MAINTENANCE | | | | 990Z000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 7,048,060 | 7,048,060 | | 1000 1 |

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue requests Fixed Capital Outlay budget authority in the Non-Secure Residential Commitment budget entity, in the amount of \$7,048,060 from the General Revenue Fund (GR), to provide for deferred building maintenance related to projects at multiple facilities associated with the Plumbing, Roof, Building Envelope, and Special building system groups and the Life Safety code and licensure correction group.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at nine facilities, located in Columbia, St. Johns, Escambia, Duval, Okaloosa, Marion, Miami-Dade, Orange, and Madison Counties, for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Roof Projects:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 |
| DEFERRED BUILDING MAINTENANCE | | | | 990Z000 |

This issue includes a request for budget authority to provide for the replacement of an old, worn, and leaking roof at one facility, located in Marion County.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 335 secure doors, frames, and locks at eight facilities, located in Pinellas, St. Johns, Duval, Alachua, Broward, Marion, Okaloosa, and Escambia Counties.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the closed caption television system, along with the replacement of the Master Control Room, at one facility located in St. Johns County.

Life Safety Projects:

This issue includes a request for budget authority to provide for the installation of fire suppression sprinkler systems at seven facilities, located in Duval, Marion, Miami-Dade, Hamilton, Polk, Alachua, and Union Counties. A fire suppression sprinkler system was not installed when these facilities were originally built. These facilities house youth throughout the year, and in the event of a fire, sprinkler systems will provide for a safer environment by reducing the time it would take to extinguish the flames. If funded, these systems would be designed by a licensed engineer approved by the State Fire Marshal's Office, and this project would not require additional staffing resources as it would be managed by existing DJJ personnel.

Explanation of Costs

| System | Description | DMS Building | County | Amount | Fund |
|----------|---|--------------|------------|------------|------|
| Plumbing | ADA Renovation - Bathroom/Showers | 4127 | Columbia | \$ 275,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 4611 | St. Johns | \$ 350,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 4144 | Escambia | \$ 275,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 4363 | Duval | \$ 275,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 4146 | Okaloosa | \$ 167,735 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 4370 | Marion | \$ 275,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 2309 | Miami-Dade | \$ 265,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | N/A | Orange | \$ 295,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | N/A | Madison | \$ 75,000 | GR |
| Roof | Roof Replacement | 4370 | Marion | \$ 407,000 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (85) | 4189 | Pinellas | \$ 388,790 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (152) | 4615 | St. Johns | \$ 695,248 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (14) | 4363 | Duval | \$ 64,889 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (28) | 0235 | Alachua | \$ 129,779 | GR |

| | COL A03 | COL A04 | COL A05 | | | |
|-------------------------------|--|-------------|------------|-----|-----------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | | | |
| 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 | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| DEFERRED BUILDING MAINTENANCE | | | | | | 990Z000 |
| Envelope | Replace Secure Doors, Frames, and Locks (14) | 0634 | Broward | \$ | 64,889 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (16) | 4370 | Marion | \$ | 74,159 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (14) | 4146 | Okaloosa | \$ | 54,000 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (12) | 4144 | Escambia | \$ | 55,619 | GR |
| Special | Upgrade Closed Caption Television System | 4615 | St. Johns | \$ | 455,000 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 4363 | Duval | \$ | 225,000 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 4370 | Marion | \$ | 645,176 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 2309 | Miami-Dade | \$ | 257,336 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 4166 | Hamilton | \$ | 475,400 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 4623 | Polk | \$ | 285,920 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 0235 | Alachua | \$ | 250,000 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | N/A | Union | \$ | 267,120 | GR |
| Total Issue | Deferred Building Maintenance Plan | - | Various | \$ | 7,048,060 | GR |

Long Range Program Plan Reference

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

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

| | | | | | | |
|----------------------------------|--------------------|------------------|--|--|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 98,065,206 | 7,048,060 | | | | 1000 |
| TRUST FUNDS | 6,631,505 | | | | | 2000 |
| TOTAL PROG COMP..... | <u>104,696,711</u> | <u>7,048,060</u> | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| 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 | 108,479,608 | 7,048,060 | | 1000 |
| TRUST FUNDS | 6,631,505 | | | 2000 |
| TOTAL BUREAU..... | 115,111,113 | 7,048,060 | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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..... | | 7,841,898 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 90.00 | | | | | |
| GENERAL REVENUE FUND | -STATE | 7,690,145 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 29,088 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 1,082,395 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 636,191 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 22,946,130 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 36,552,333 | | | | | 2639 3 |
| TOTAL APPRO..... | | 59,498,463 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND | -STATE | 71,407 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 | | 40,020 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 53,512 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 90.00 | | | | | | |
| TOTAL ISSUE..... | 69,101,221 | | | | | | |
| TOTAL SALARY RATE..... | 7,841,898 | | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 3,467 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 4,109 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 468 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| TOTAL ISSUE..... | 4,577 | | | | | | |
| TOTAL SALARY RATE..... | 3,467 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | 80800200 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001070 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 40,749 | | | 1000 1 |
| ===== | | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 1,609- | | | 1000 1 |
| ===== | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 4,421- | | | 1000 1 |
| ===== | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| DEFERRED BUILDING MAINTENANCE | | | | 9902000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 2,259,322 | 2,259,322 | | 1000 1 |
| ===== | | | | |

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue requests Fixed Capital Outlay budget authority in the Secure Residential Commitment budget entity, in the amount of \$2,259,322 from the General Revenue Fund (GR), to provide for deferred building maintenance related to projects at multiple facilities associated with the Electrical, Plumbing, Building Envelope site, and Special building system groups and the Life Safety code and licensure correction group.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| 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 |
| DEFERRED BUILDING MAINTENANCE | | | | 990Z000 |

Electrical Projects:

This issue includes a request for budget authority to provide for the installation of pole lights and parking lot lights at one facility, located in St. Johns County, necessary to generate more lighting during nighttime hours. These lights will use LED technology such that they result in lower electrical costs and enhance viewing of security camera footage.

Plumbing Projects:

This issue includes a request for budget authority to support Americans with Disabilities Act (ADA) projects at two facilities, located in Palm Beach and Okeechobee Counties, for renovation of bathrooms and showers. These projects will result in the replacement of shower stalls, tiles, plumbing, and fixtures and will ensure ADA compliance.

Building Envelope Projects:

This issue includes a request for budget authority to provide for the replacement of a total of 267 secure doors, frames, and locks at three facilities, located in Okeechobee, Hillsborough, and St. Johns Counties.

Site Projects:

This issue includes a request for budget authority to provide for the installation of a divider fence for the recreation yard at one facility, located in Okaloosa County, to necessary to separate sections of the yard during outside events.

Special Projects:

This issue includes a request for budget authority to provide for the replacement of the intercom system at one facility, located in Citrus County, which will enhance the ability to facilitate communication throughout the entire building.

Life Safety:

This issue includes a request for budget authority to provide for the installation of a fire suppression sprinkler system at one facility located in Volusia County. A fire suppression sprinkler system was not installed when this facility was originally built. This facility houses youth throughout the year, and in the event of a fire, sprinkler systems will provide for a safer environment by reducing the time it would take to extinguish the flames. If funded, the system would be designed by a licensed engineer approved by the State Fire Marshal's Office, and this project would not require additional staffing resources as it would be managed by existing DJJ personnel.

Explanation of Costs

| System | Description | DMS Building | County | Amount | Fund |
|------------|--|--------------|------------|------------|------|
| Electrical | Parking Pole Lights | 4615 | St. Johns | \$ 35,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 3179 | Palm Beach | \$ 265,000 | GR |
| Plumbing | ADA Renovation - Bathroom/Showers | 0545 | Okeechobee | \$ 350,000 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (90) | 0562 | Okeechobee | \$ 375,232 | GR |

| | COL A03 | COL A04 | COL A05 | | | |
|----------------------------------|---|-------------|--------------|-----|-----------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | | | |
| 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 |
| DEFERRED BUILDING MAINTENANCE | | | | | | 990Z000 |
| Envelope | Replace Secure Doors, Frames, and Locks (35) | 2324 | Hillsborough | \$ | 160,090 | GR |
| Envelope | Replace Secure Doors, Frames, and Locks (142) | 4615 | St. Johns | \$ | 85,000 | GR |
| Site | Divider Fence Installation - Recreation Yard | 4146 | Okaloosa | \$ | 41,000 | GR |
| Special | Replace Intercom System | 3925 | Citrus | \$ | 650,000 | GR |
| Life Safety | Install Fire Suppression Sprinkler System | 0395 | Volusia | \$ | 298,000 | GR |
| Total Issue | Deferred Building Maintenance Plan | - | Various | \$ | 2,259,322 | GR |

Long Range Program Plan Reference

As outlined in the Department of Juvenile Justice's Long Range Program Plan (LRPP), this request will support Goal Number Five, "Provide Optimal Services."

Florida Strategic Plan for Economic Development

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

TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE

| | | | |
|----------------------|------------|-----------|------|
| GENERAL REVENUE FUND | 34,847,506 | 2,259,322 | 1000 |
| TRUST FUNDS | 36,552,333 | | 2000 |

| | | | |
|------------------------|------------|-----------|--|
| TOTAL POSITIONS..... | 90.00 | | |
| TOTAL PROG COMP..... | 71,399,839 | 2,259,322 | |
| TOTAL SALARY RATE..... | 7,845,365 | | |

TOTAL: SECURE RESIDENTIAL COMMIT 80800200

BY FUND TYPE

| | | | |
|----------------------|------------|-----------|------|
| GENERAL REVENUE FUND | 36,353,131 | 2,259,322 | 1000 |
| TRUST FUNDS | 38,000,000 | | 2000 |

| | | | |
|------------------------|------------|-----------|--|
| TOTAL POSITIONS..... | 90.00 | | |
| TOTAL BUREAU..... | 74,353,131 | 2,259,322 | |
| TOTAL SALARY RATE..... | 7,845,365 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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..... | | 1,019,773 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 683,836 | | | | | 1000 1 |
| -MATCH | | 119,939 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 803,775 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 219,183 | | | | | 2261 3 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 480,787 | | | | | 2339 1 |
| -MATCH | | 59,463 | | | | | 2339 2 |
| ----- | | | | | | | |
| TOTAL GRANTS AND DONATIONS TF | | 540,250 | | | | | 2339 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 20.00 | | | | | |
| TOTAL APPRO..... | | 1,563,208 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 299,184 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 287,384 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 154,070 | | | | | 2339 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 740,638 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 193,930 | | | | | 1000 1 |
| -MATCH | | 5,105 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 199,035 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 127,134 | | | | | 2261 3 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 289,430 | | | | | 2339 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| EXPENSES | | | | | | | 040000 |
| TOTAL APPRO..... | | 615,599 | | | | | |
| ===== | | | | | | | |
| 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 | | 5,200 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 5,200 | | | | | 2339 1 |
| TOTAL APPRO..... | | 10,400 | | | | | |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PACE CENTERS | | | | | | | 100254 |
| GENERAL REVENUE FUND -STATE | | 17,026,014 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 5,305,995 | | | | | 2339 1 |
| TOTAL APPRO..... | | 22,332,009 | | | | | |
| ===== | | | | | | | |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 8,725,364 | | | | | 1000 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 32,631 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 3,277,642 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,861,836 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 2,947,682 | | | | | 2339 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 | | | | | | | 1000000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| TOTAL APPRO..... | | 9,087,160 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,829 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CH/FAM IN NEED OF SVCS | | | | | | | 103257 |
| GENERAL REVENUE FUND -STATE | | 30,792,264 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,000,000 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 10,018,791 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 386,497 | | | | | 2639 3 |
| TOTAL APPRO..... | | 42,197,552 | | | | | |
| ===== | | | | | | | |
| 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 | | 906,509 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 843,491 | | | | | 2339 1 |
| TOTAL APPRO..... | | 1,750,000 | | | | | |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 4,116 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,848 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 1,986 | | | | | 2339 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| TOTAL APPRO..... | 8,950 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 20.00 | | | |
| TOTAL ISSUE..... | 88,332,743 | | | |
| TOTAL SALARY RATE..... | 1,019,773 | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | 1001030 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 4,823 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,633 | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 2,483 | | | 2339 1 |
| TOTAL APPRO..... | 11,939 | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001070 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,803 | | | 1000 1 |
| -MATCH | 667 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 4,470 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,219 | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 2,674 | | | 2339 1 |
| -MATCH | 331 | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 3,005 | | | 2339 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT - FY 2021-22 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001070 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL APPRO..... | | 8,694 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 27- | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 340- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 235- | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 164- | | | | | 2339 1 |
| TOTAL APPRO..... | | 739- | | | | | |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| BOYS AND GIRLS CLUB | | | | | | | 2103018 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 2,325,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| PRODIGY PROGRAM | | | | | | | 2103019 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PRODIGY | | | | | | | 106666 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NASSAU COUNTY YOUTH ALTERNATIVES TO SECURED DETENTION (S.W.E.A.T.) | | | | | | | 2103030 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 110,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| PINELLAS COUNTY YOUTH ADVOCATE PROGRAM | | | | | | | 2103047 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| WAYMAN COMMUNITY DEVELOPMENT CORPORATION - AT RISK YOUTH SERVICES | | | | | | | 2103048 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 150,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM) | | | | | | | 2103049 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 135,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| INTEGRATED CARE AND COORDINATION FOR YOUTH | | | | | | | 2103055 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CH/FAM IN NEED OF SVCS | | | | | | | 103257 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| TALLAHASSEE TEMPO WORKFORCE TRAINING | | | | | | | 2103057 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| JV'S FOUNDATION - YOUTH AGAINST CRIME PROGRAM | | | | | | | 2103058 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 150,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| HOPE STREET DIVERSION PROGRAM | | | | | | | 2103059 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| GIRL MATTERS CONTINUITY OF CARE PROGRAM | | | | | | | 2103060 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 400,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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 |
| VETO CITY OF WEST PARK YOUTH CRIME | | | | | | | |
| PREVENTION (SENATE FORM 1866) | | | | | | | 2103061 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 200,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| VETO FRESH MINISTRIES: FRESH PATH | | | | | | | |
| YOUTH PROGRAM (SENATE FORM 1793) | | | | | | | |
| (HB 4043) | | | | | | | 2103062 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 250,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| VETO OAK STREET HOME II - FEMALE | | | | | | | |
| TEEN DELINQUENCY PREVENTION PROGRAM | | | | | | | |
| (SENATE FORM 1335) (HB 2609) | | | | | | | 2103063 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 630,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| FRESH PATH - HIGH RISK INTERVENTION | | | | | | | |
| YOUTH PROGRAM - FRESH MINISTRIES | | | | | | | 2103108 |
| 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 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| NEW HORIZONS - AFTER SCHOOL AND | | | | | | | 2103114 |
| WEEKEND REHABILITATION PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100279 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 300,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CITY OF WEST PARK - YOUTH CRIME | | | | | | | 2103128 |
| PREVENTION PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100279 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA CHILDREN'S INITIATIVE | | | | | | | 2103129 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 950,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| AMIKIDS PREVENTION PROGRAMS | | | | | | | 2103130 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| OAK STREET HOME - DELINQUENCY | | | | | | | 2103131 |
| PREVENTION PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100279 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 630,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2022-23 | POS | AGY REQ N/R FY 2022-23 | POS | AG REQ ANZ FY 2022-23 | POS | |
| 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> |
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 55,060,289 | | | | | | 1000 |
| TRUST FUNDS | 26,272,321 | | | | | | 2000 |
| TOTAL POSITIONS..... | 20.00 | | | | | | |
| TOTAL PROG COMP..... | 81,332,610 | | | | | | |
| TOTAL SALARY RATE..... | 1,019,773 | | | | | | |