

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						9902000
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-	

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										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

Explanation of Costs

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."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
										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

Florida Strategic Plan for Economic Development

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

Amended 2022-23 Narrative after December 15, 2021:

Summary: This issue is withdrawn from consideration.

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	2,903,248							2,903,248-	1000	
TRUST FUNDS	2,903,249							2,903,249-	2000	
TOTAL PROG COMP.....	5,806,497							5,806,497-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	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
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
INCREASED COMPENSATION FOR						
DEPARTMENT PROVIDER STAFF						5002A00
SPECIAL CATEGORIES						100000
JUVENILE REDIRECTIONS PGM						100005
GENERAL REVENUE FUND -STATE		88,053			88,053	1000 1
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		1,725,147			1,725,147	1000 1
TOTAL: INCREASED COMPENSATION FOR						5002A00
DEPARTMENT PROVIDER STAFF						
TOTAL ISSUE.....		1,813,200			1,813,200	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

Amended 2022-23 Narrative after December 15, 2021:

IT COMPONENT? NO

Request Summary

This issue requests additional recurring General Revenue (GR) budget authority in the Community Supervision budget entity, in the amount of \$1,725,147 in the Grants and Aids (G/A) - Contracted Services appropriation category and \$88,053 in the Juvenile Redirections Program appropriation category, to provide for increased costs associated with contracts for provider services due to increases in minimum wage compensation requirements.

Background

In Ballot Year 2020, Florida Amendment Number Two was passed, which raised the minimum wage to \$10 per hour effective September 30, 2021. As part of this amendment, the minimum wage in Florida is scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. From that point forward, future minimum wage increases will revert to being adjusted annually for inflation. Additionally, the minimum wage for State of Florida employees increased to \$13 per hour effective July 1, 2021.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
COMMUNITY SUPERVISION										80700700
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
INCREASED COMPENSATION FOR										
DEPARTMENT PROVIDER STAFF										5002A00

Current Situation

The Department of Juvenile Justice (DJJ) contracts with private providers for the operation and management of activities in various programs. Currently, the longest period of time in which a contract can be active is ten years. Private providers are awarded a set amount of funding, which includes funding for provider staff compensation, with which to implement the activities outlined in each contract for juvenile delinquency prevention and rehabilitation services. Because many associated contracts were executed up to ten years prior to the changes in minimum wage requirements, the costs associated with salaries in current contracts are not consistent with these changes, as their cost structures were developed based on wage requirements that have since been materially adjusted.

Pursuant to instructions received in Agency Addressed Memorandum No. 22-012 from the Executive Office of the Governor. dated September 9, 2021, DJJ conducted a review of minimum wage-related impacts to all respondent contracted providers. Out of a total of 198 anticipated respondents, DJJ received 185 responses from contracted providers, which identified the incremental and cumulative costs associated with addressing each scheduled increase to the minimum wage requirements - including cost impacts related to wage compression.

To address concerns associated with the recruitment and retention of provider staff, the DJJ in collaboration with its contracted providers through the aforementioned exercise, utilized the information received in association with each individual contract and identified a need to address the cost impacts of a \$14 per hour minimum wage and related compression. Additionally, DJJ has attempted to negotiate starting salaries for direct care provider staff via the procurement process.

Explanation of Costs

Provider	Amount	Category	Fund
AMIkids, Inc.	\$ 340,434	G/A - Contracted Services	GR
BAYS Florida	\$ 19,727	G/A - Contracted Services	GR
Eckerd Youth Alternatives d/b/a/ Eckerd Connects	\$ 2,239	G/A - Contracted Services	GR
Juvenile Services Program, Inc.	\$ 287,772	G/A - Contracted Services	GR
North American Family Institute, Inc.	\$ 88,053	Juvenile Redirections Program	GR
Twin Oaks Juvenile Development, Inc.	\$ 1,074,975	G/A - Contracted Services	GR
Subtotal G/A - Contracted Services	\$ 1,725,147	G/A - Contracted Services	GR
Subtotal Juvenile Redirections Program	\$ 88,053	Juvenile Redirections Program	GR

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ 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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					
THE JUVENILE JUSTICE ACT OF 1994					5000000
INCREASED COMPENSATION FOR					
DEPARTMENT PROVIDER STAFF					5002A00

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Total Community Supervision		\$ 1,813,200		Multiple		GR	
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Benefits

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 This issue would support the first measure taken to increase compensation associated with staff employed by contracted providers, such that providers are able to better compete in the labor market based upon the duties performed in various juvenile justice programs, which require unique skills to effectively care for youth in their custody. Increased wages will improve contracted provider efforts to recruit and retain a skilled labor pool, which would increase the propensity for success and employee retention in juvenile justice programs.

Please reference companion issues in the Community Interventions and Services, Non-Secure Residential Commitment, Secure Residential Commitment, and Delinquency Prevention and Diversion budget entities coded as Issue Number 5002A00.

Long Range Program Plan Reference

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 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Two, "Enhance Workforce Effectiveness."

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.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
-----										
JUVENILE JUSTICE, DEPT OF										
PGM: PROB/COMMUN CORR PRG										
COMMUNITY SUPERVISION										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
									80000000	
									80700000	
									80700700	
									12	
									<u>1207.00.00.00</u>	
TOTAL: JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>	
BY FUND TYPE										
GENERAL REVENUE FUND.....		1,813,200						1,813,200		1000
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
COMM INTERVENTION & SRVCS										80700800
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
INCREASED COMPENSATION FOR										
DEPARTMENT PROVIDER STAFF										5002A00
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND -STATE										
		1,176,568						1,176,568		1000 1
=====										

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021:

Request Summary

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 This issue requests additional recurring General Revenue (GR) budget authority in the Community Interventions and Services budget entity, in the amount of \$1,176,568 in the Grants and Aids (G/A) - Contracted Services appropriation category, to provide for increased costs associated with contracts for provider services due to increases in minimum wage compensation requirements.

Background

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 In Ballot Year 2020, Florida Amendment Number Two was passed, which raised the minimum wage to \$10 per hour effective September 30, 2021. As part of this amendment, the minimum wage in Florida is scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. From that point forward, future minimum wage increases will revert to being adjusted annually for inflation. Additionally, the minimum wage for State of Florida employees increased to \$13 per hour effective July 1, 2021.

Current Situation

-----  
 The Department of Juvenile Justice (DJJ) contracts with private providers for the operation and management of activities in various programs. Currently, the longest period of time in which a contract can be active is ten years. Private providers are awarded a set amount of funding, which includes funding for provider staff compensation, with which to implement the activities outlined in each contract for juvenile delinquency prevention and rehabilitation services. Because many associated contracts were executed up to ten years prior to the changes in minimum wage requirements, the costs associated with salaries in current contracts are not consistent with these changes, as their cost structures were developed based on wage requirements that have since been materially adjusted.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF					80000000
PGM: PROB/COMMUN CORR PRG					80700000
COMM INTERVENTION & SRVCS					80700800
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994					5000000
INCREASED COMPENSATION FOR DEPARTMENT PROVIDER STAFF					5002A00

Pursuant to instructions received in Agency Addressed Memorandum No. 22-012 from the Executive Office of the Governor. dated September 9, 2021, DJJ conducted a review of minimum wage-related impacts to all respondent contracted providers. Out of a total of 198 anticipated respondents, DJJ received 185 responses from contracted providers, which identified the incremental and cumulative costs associated with addressing each scheduled increase to the minimum wage requirements - including cost impacts related to wage compression.

To address concerns associated with the recruitment and retention of provider staff, the DJJ in collaboration with its contracted providers through the aforementioned exercise, utilized the information received in association with each individual contract and identified a need to address the cost impacts of a \$14 per hour minimum wage and related compression. Additionally, DJJ has attempted to negotiate starting salaries for direct care provider staff via the procurement process.

Explanation of Costs

Provider	Amount	Category	Fund
Agency for Community Treatment Services, Inc.	\$ 307,879	G/A - Contracted Services	GR
BAYS Florida	\$ 14,078	G/A - Contracted Services	GR
DISC Village, Inc.	\$ 103,783	G/A - Contracted Services	GR
G4S Secure Solutions d/b/a/ Allied Universal	\$ 422,634	G/A - Contracted Services	GR
Juvenile Services Program, Inc.	\$ 230,853	G/A - Contracted Services	GR
Operation PAR	\$ 68,232	G/A - Contracted Services	GR
Psychotherapeutic Services of Florida, Inc.	\$ 29,109	G/A - Contracted Services	GR
Total Community Interventions and Services	\$ 1,176,568	G/A - Contracted Services	GR

Benefits

This issue would support the first measure taken to increase compensation associated with staff employed by contracted providers, such that providers are able to better compete in the labor market based upon the duties performed in various juvenile justice programs, which require unique skills to effectively care for youth in their custody. Increased wages will improve contracted provider efforts to recruit and retain a skilled labor pool, which would increase the propensity for success and employee retention in juvenile justice programs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80700000
										80700800
										12
										<u>1207.00.00.00</u>
										5000000
										5002A00

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
COMM INTERVENTION & SRVCS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994  
 INCREASED COMPENSATION FOR  
 DEPARTMENT PROVIDER STAFF

80000000  
 80700000  
 80700800  
 12  
1207.00.00.00  
 5000000  
 5002A00

Please reference companion issues in the Community Supervision, Non-Secure Residential Commitment, Secure Residential Commitment, and Delinquency Prevention and Diversion budget entities coded as Issue Number 5002A00.

Long Range Program Plan Reference  
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As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Two, "Enhance Workforce Effectiveness."

Florida Strategic Plan for Economic Development  
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- 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.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND						
-STATE		3,821-				3,821- 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

Amended 2022-23 Narrative after December 15, 2021:

IT COMPONENT? NO

This issue amends the Department of Juvenile Justice's (DJJ) Legislative Budget Request to include an adjustment that is necessary to provide for DJJ's allocated payment to the Division of Administrative Hearings in Fiscal Year 2022-23. DJJ's allocated share for Fiscal Year 2022-23 is based on the actual number of hearing hours utilized in Fiscal Year 2020-21.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 INCREASED COMPENSATION FOR DEPARTMENT PROVIDER STAFF SPECIAL CATEGORIES G/A-CONTRACTED SERVICES						5000000 5002A00 100000 100778
GENERAL REVENUE FUND -STATE		10,644,903			10,644,903	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2022-23 Narrative after December 15, 2021:

Request Summary

This issue requests additional recurring General Revenue (GR) budget authority in the Non-Secure Residential Commitment budget entity, in the amount of \$10,644,903 in the Grants and Aids (G/A) - Contracted Services appropriation category, to provide for increased costs associated with contracts for provider services due to increases in minimum wage compensation requirements.

Background

In Ballot Year 2020, Florida Amendment Number Two was passed, which raised the minimum wage to \$10 per hour effective September 30, 2021. As part of this amendment, the minimum wage in Florida is scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. From that point forward, future minimum wage increases will revert to being adjusted annually for inflation. Additionally, the minimum wage for State of Florida employees increased to \$13 per hour effective July 1, 2021.

Current Situation

The Department of Juvenile Justice (DJJ) contracts with private providers for the operation and management of activities in various programs. Currently, the longest period of time in which a contract can be active is ten years. Private providers are awarded a set amount of funding, which includes funding for provider staff compensation, with which to implement the activities outlined in each contract for juvenile delinquency prevention and rehabilitation services. Because many associated contracts were executed up to ten years prior to the changes in minimum wage requirements, the costs associated with salaries in current contracts are not consistent with these changes, as their cost structures were developed based on wage requirements that have since been materially adjusted.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					80000000
JUVENILE JUSTICE, DEPT OF					80800000
PGM: RESIDENTIAL CORR PRG					80800100
<u>NON-SECURE RESIDENT COMMIT</u>					12
PUBLIC PROTECTION					<u>1207.00.00.00</u>
JUVEN FACILITIES/SERVICES					
PROMOTE PUBLIC SAFETY AND IMPLEMENT					5000000
THE JUVENILE JUSTICE ACT OF 1994					
INCREASED COMPENSATION FOR					5002A00
DEPARTMENT PROVIDER STAFF					

Pursuant to instructions received in Agency Addressed Memorandum No. 22-012 from the Executive Office of the Governor. dated September 9, 2021, DJJ conducted a review of minimum wage-related impacts to all respondent contracted providers. Out of a total of 198 anticipated respondents, DJJ received 185 responses from contracted providers, which identified the incremental and cumulative costs associated with addressing each scheduled increase to the minimum wage requirements - including cost impacts related to wage compression.

To address concerns associated with the recruitment and retention of provider staff, the DJJ in collaboration with its contracted providers through the aforementioned exercise, utilized the information received in association with each individual contract and identified a need to address the cost impacts of a \$14 per hour minimum wage and related compression. Additionally, DJJ has attempted to negotiate starting salaries for direct care provider staff via the procurement process.

Explanation of Costs

Provider	Amount	Category	Fund
AMIkids, Inc.	\$ 627,457	G/A - Contracted Services	GR
Aspire Health Partners, Inc.	\$ 157,284	G/A - Contracted Services	GR
Gulf Coast Youth Services	\$ 13,771	G/A - Contracted Services	GR
Rite of Passage, Inc.	\$ 221,874	G/A - Contracted Services	GR
Sequel TSI of Florida, Inc.	\$ 4,324,645	G/A - Contracted Services	GR
TrueCore Behavioral Solutions, LLC	\$ 1,788,104	G/A - Contracted Services	GR
Youth Opportunity	\$ 1,524,851	G/A - Contracted Services	GR
Twin Oaks Juvenile Development, Inc.	\$ 1,986,917	G/A - Contracted Services	GR
<u>Total Non-Secure Residential Commitment</u>	<u>\$ 10,644,903</u>	<u>G/A - Contracted Services</u>	<u>GR</u>

Benefits

This issue would support the first measure taken to increase compensation associated with staff employed by contracted providers, such that providers are able to better compete in the labor market based upon the duties performed in various juvenile justice programs, which require unique skills to effectively care for youth in their custody. Increased wages will improve contracted provider efforts to recruit and retain a skilled labor pool, which would increase the propensity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>NON-SECURE RESIDENT COMMIT</u>										80800100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
INCREASED COMPENSATION FOR										
DEPARTMENT PROVIDER STAFF										5002A00

for success and employee retention in juvenile justice programs.

Please reference companion issues in the Community Supervision, Community Interventions and Services, Secure Residential Commitment, and Delinquency Prevention and Diversion budget entities coded as Issue Number 5002A00.

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Two, "Enhance Workforce Effectiveness."

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.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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						9902000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	7,048,060				7,048,060- 1000 1

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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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY FIN REQ FY 2022-23 AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: RESIDENTIAL CORR PRG									80800000	
NON-SECURE RESIDENT COMMIT									80800100	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									1207.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
DEFERRED BUILDING MAINTENANCE									9902000	

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
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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	AGY FIN REQ FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000  
 PGM: RESIDENTIAL CORR PRG 80800000  
NON-SECURE RESIDENT COMMIT 80800100  
 PUBLIC PROTECTION 12  
JUVEN FACILITIES/SERVICES 1207.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 DEFERRED BUILDING MAINTENANCE 990Z000

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 Total Issue      Deferred Building Maintenance Plan      -      Various      \$ 7,048,060      GR  
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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.

Amended 2022-23 Narrative after December 15, 2021:

Summary: This issue is withdrawn from consideration.

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TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 7,048,060      10,644,903      3,596,843      1000  
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	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
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
INCREASED COMPENSATION FOR						
DEPARTMENT PROVIDER STAFF						5002A00
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		6,956,041			6,956,041	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021:

Request Summary

This issue requests additional recurring General Revenue (GR) budget authority in the Secure Residential Commitment budget entity, in the amount of \$6,956,041 in the Grants and Aids (G/A) - Contracted Services appropriation category, to provide for increased costs associated with contracts for provider services due to increases in minimum wage compensation requirements.

Background

In Ballot Year 2020, Florida Amendment Number Two was passed, which raised the minimum wage to \$10 per hour effective September 30, 2021. As part of this amendment, the minimum wage in Florida is scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. From that point forward, future minimum wage increases will revert to being adjusted annually for inflation. Additionally, the minimum wage for State of Florida employees increased to \$13 per hour effective July 1, 2021.

Current Situation

The Department of Juvenile Justice (DJJ) contracts with private providers for the operation and management of activities in various programs. Currently, the longest period of time in which a contract can be active is ten years. Private providers are awarded a set amount of funding, which includes funding for provider staff compensation, with which to implement the activities outlined in each contract for juvenile delinquency prevention and rehabilitation services. Because many associated contracts were executed up to ten years prior to the changes in minimum wage requirements, the costs associated with salaries in current contracts are not consistent with these changes, as their cost structures were developed based on wage requirements that have since been materially adjusted.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS	AGY AMD REQ FY 2022-23 POS	AGY AMD N/R FY 2022-23 POS	AGY AMD ANZ FY 2022-23 POS	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ 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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					
THE JUVENILE JUSTICE ACT OF 1994					5000000
INCREASED COMPENSATION FOR					
DEPARTMENT PROVIDER STAFF					5002A00

Pursuant to instructions received in Agency Addressed Memorandum No. 22-012 from the Executive Office of the Governor. dated September 9, 2021, DJJ conducted a review of minimum wage-related impacts to all respondent contracted providers. Out of a total of 198 anticipated respondents, DJJ received 185 responses from contracted providers, which identified the incremental and cumulative costs associated with addressing each scheduled increase to the minimum wage requirements - including cost impacts related to wage compression.

To address concerns associated with the recruitment and retention of provider staff, the DJJ in collaboration with its contracted providers through the aforementioned exercise, utilized the information received in association with each individual contract and identified a need to address the cost impacts of a \$14 per hour minimum wage and related compression. Additionally, DJJ has attempted to negotiate starting salaries for direct care provider staff via the procurement process.

Explanation of Costs

Provider	Amount	Category	Fund
Rite of Passage, Inc.	\$ 74,311	G/A - Contracted Services	GR
Sequel TSI of Florida, Inc.	\$ 2,624,497	G/A - Contracted Services	GR
TrueCore Behavioral Solutions, LLC	\$ 1,315,283	G/A - Contracted Services	GR
Youth Opportunity	\$ 2,941,950	G/A - Contracted Services	GR
Total Non-Secure Residential Commitment	\$ 6,956,041	G/A - Contracted Services	GR

Benefits

This issue would support the first measure taken to increase compensation associated with staff employed by contracted providers, such that providers are able to better compete in the labor market based upon the duties performed in various juvenile justice programs, which require unique skills to effectively care for youth in their custody. Increased wages will improve contracted provider efforts to recruit and retain a skilled labor pool, which would increase the propensity for success and employee retention in juvenile justice programs.

Please reference companion issues in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, and Delinquency Prevention and Diversion budget entities coded as Issue Number 5002A00.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					80000000
					80800000
					80800200
					12
					<u>1207.00.00.00</u>
					5000000
					5002A00

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Two, "Enhance Workforce Effectiveness."

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.

Summary: This is a new issue.

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CAPITAL IMPROVEMENT PLAN	9900000
DEFERRED BUILDING MAINTENANCE	990Z000
FIXED CAPITAL OUTLAY	080000
DJJ MAIN/REPAIR-STATE BLDG	080410

GENERAL REVENUE FUND -STATE 2,259,322 2,259,322- 1000 1

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										9900000
										990Z000

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

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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
INCREASED COMPENSATION FOR						
DEPARTMENT PROVIDER STAFF						5002A00
AID TO LOCAL GOVERNMENTS						050000
G\A-INVEST IN CHILDREN						050013
GENERAL REVENUE FUND -STATE		41,016			41,016	1000 1
SPECIAL CATEGORIES						100000
PACE CENTERS						100254
GENERAL REVENUE FUND -STATE		76,393			76,393	1000 1
LEGIS INIT/REDUC JUV CRIME						100279
GENERAL REVENUE FUND -STATE		298,780			298,780	1000 1
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		139,330			139,330	1000 1
G/A-CH/FAM IN NEED OF SVCS						103257
GENERAL REVENUE FUND -STATE		3,939,954			3,939,954	1000 1
TOTAL: INCREASED COMPENSATION FOR						5002A00
DEPARTMENT PROVIDER STAFF						
TOTAL ISSUE.....		4,495,473			4,495,473	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 Amended 2022-23 Narrative after December 15, 2021:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
JUvenile Justice, Dept of										80000000
PGM: PREV/VICTIM SVCS										80900000
<u>DELINQUENCY PREV/DIVERSION</u>										80900100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
INCREASED COMPENSATION FOR										
DEPARTMENT PROVIDER STAFF										5002A00

Request Summary

This issue requests additional recurring General Revenue (GR) budget authority in the Delinquency Prevention and Diversion budget entity, in the amount of \$139,330 in the Grants and Aids (G/A) - Contracted Services appropriation category, \$41,016 in the G/A - Invest in Children appropriation category, \$298,780 in the Legislative Initiatives to Reduce Juvenile Crime appropriation category, \$3,939,954 in the Children in Need of Services/Families in Need of Services (CINS/FINS) appropriation category, and \$76,393 in the Pace Centers appropriation category, to provide for increased costs associated with contracts for provider services due to increases in minimum wage compensation requirements.

Background

In Ballot Year 2020, Florida Amendment Number Two was passed, which raised the minimum wage to \$10 per hour effective September 30, 2021. As part of this amendment, the minimum wage in Florida is scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. From that point forward, future minimum wage increases will revert to being adjusted annually for inflation. Additionally, the minimum wage for State of Florida employees increased to \$13 per hour effective July 1, 2021.

Current Situation

The Department of Juvenile Justice (DJJ) contracts with private providers for the operation and management of activities in various programs. Currently, the longest period of time in which a contract can be active is ten years. Private providers are awarded a set amount of funding, which includes funding for provider staff compensation, with which to implement the activities outlined in each contract for juvenile delinquency prevention and rehabilitation services. Because many associated contracts were executed up to ten years prior to the changes in minimum wage requirements, the costs associated with salaries in current contracts are not consistent with these changes, as their cost structures were developed based on wage requirements that have since been materially adjusted.

Pursuant to instructions received in Agency Addressed Memorandum No. 22-012 from the Executive Office of the Governor. dated September 9, 2021, DJJ conducted a review of minimum wage-related impacts to all respondent contracted providers. Out of a total of 198 anticipated respondents, DJJ received 185 responses from contracted providers, which identified the incremental and cumulative costs associated with addressing each scheduled increase to the minimum wage requirements - including cost impacts related to wage compression.

To address concerns associated with the recruitment and retention of provider staff, the DJJ in collaboration with its



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: PREV/VICTIM SVCS										80900000
<u>DELINQUENCY PREV/DIVERSION</u>										80900100
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 INCREASED COMPENSATION FOR DEPARTMENT PROVIDER STAFF										5000000
										5002A00

contracted providers through the aforementioned exercise, utilized the information received in association with each individual contract and identified a need to address the cost impacts of a \$14 per hour minimum wage and related compression. Additionally, DJJ has attempted to negotiate starting salaries for direct care provider staff via the procurement process.

Explanation of Costs

Provider	Amount	Category	Fund
AMIkids, Inc.	\$ 206,002	Legislative Initiatives...	GR
AMIkids, Inc.	\$ 17,563	G/A - Contracted Services	GR
Deanteam, LLC	\$ 2,217	G/A - Contracted Services	GR
Deanteam, LLC	\$ 4,501	G/A - Invest in Children	GR
For Each 1 Reach 1 Mentoring Program, Inc.	\$ 1,679	G/A - Contracted Services	GR
Juvenile Services Program, Inc.	\$ 38,087	G/A - Contracted Services	GR
MaliVai Washington Youth Foundation, Inc.	\$ 6,901	G/A - Contracted Services	GR
MaliVai Washington Youth Foundation, Inc.	\$ 14,012	G/A - Invest in Children	GR
Mt. Bethel Human Services Co., Inc. d/b/a/ Prevention Central	\$ 28,437	G/A - Contracted Services	GR
New Horizons Community Mental Health Center	\$ 38,726	Legislative Initiatives...	GR
Pace Center for Girls	\$ 76,393	Pace Centers	GR
Tampa Housing Authority	\$ 22,167	G/A - Contracted Services	GR
Tampa Housing Authority	\$ 22,503	G/A - Invest in Children	GR
The Chrysalis Center	\$ 28,745	CINS/FINS	GR
Florida Network of Youth and Family Services	\$ 3,911,209	CINS/FINS	GR
JV's Foundation Corporation	\$ 54,052	Legislative Initiatives...	GR
Levy County Prevention Coalition, Inc.	\$ 22,279	G/A - Contracted Services	GR
Subtotal G/A - Contracted Services	\$ 139,330	G/A - Contracted Services	GR
Subtotal G/A - Invest in Children	\$ 41,016	G/A - Contracted Services	GR
Subtotal Legis. Initiatives to Reduce Juv. Crime	\$ 298,780	Legislative Initiatives...	GR
Subtotal CINS/FINS	\$ 3,939,954	CINS/FINS	GR
Subtotal Pace Centers	\$ 76,393	Pace Centers	GR
Total Delinquency Prevention and Diversion	\$ 4,495,473	Various	GR

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUVENILE JUSTICE, DEPT OF					80000000
PGM: PREV/VICTIM SVCS					80900000
<u>DELINQUENCY PREV/DIVERSION</u>					80900100
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 INCREASED COMPENSATION FOR DEPARTMENT PROVIDER STAFF					5000000
					5002A00

Benefits

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 This issue would support the first measure taken to increase compensation associated with staff employed by contracted providers, such that providers are able to better compete in the labor market based upon the duties performed in various juvenile justice programs, which require unique skills to effectively care for youth in their custody. Increased wages will improve contracted provider efforts to recruit and retain a skilled labor pool, which would increase the propensity for success and employee retention in juvenile justice programs.

Please reference companion issues in the Community Supervision, Community Interventions and Services, Non-Secure Residential Commitment, an Secure Residential Commitment budget entities coded as Issue Number 5002A00.

Long Range Program Plan Reference

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 As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number Two, "Enhance Workforce Effectiveness."

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.

Summary: This is a new issue.

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TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....		4,495,473		4,495,473	1000
	=====	=====	=====	=====	=====