

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	56,825,139			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,757,776			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,084,360			2261 9
SHARED CO/STATE JUV DET TF-STATE	41,073,966			2685 1
TOTAL POSITIONS.....	1,453.00			
TOTAL APPRO.....	80,916,102			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	593,404			1000 1
GRANTS AND DONATIONS TF -STATE	254,030			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,383,919			2685 1
TOTAL APPRO.....	2,231,353			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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	2,240,570			1000 1
SHARED CO/STATE JUV DET TF-STATE	3,094,117			2685 1
TOTAL APPRO.....	5,334,687			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
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		169,521					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,255					2261 9
SHARED CO/STATE JUV DET TF-STATE		258,983					2685 1
TOTAL APPRO.....		437,759					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,453.00					
TOTAL ISSUE.....		126,305,160					
TOTAL SALARY RATE.....		56,825,139					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		382,044-					1000 1
SHARED CO/STATE JUV DET TF-STATE		527,584-					2685 1
TOTAL APPRO.....		909,628-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
JUVENILE JUSTICE DETENTION AND				
JUVENILE PROBATION OFFICER				
- EFFECTIVE 7/1/2022				1001150
SALARY RATE				000000
SALARY RATE.....	8,838,308			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,062,228			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	141,615			2261 9
SHARED CO/STATE JUV DET TF-STATE	5,364,482			2685 1
	-----	-----	-----	
TOTAL APPRO.....	10,568,325			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001150
JUVENILE JUSTICE DETENTION AND				
JUVENILE PROBATION OFFICER				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	10,568,325			
TOTAL SALARY RATE.....	8,838,308			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	3,026,664			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,690,036			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	47,279			2261 9
SHARED CO/STATE JUV DET TF-STATE	1,790,945			2685 1
	-----	-----	-----	
TOTAL APPRO.....	3,528,260			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,528,260			
TOTAL SALARY RATE.....	3,026,664			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	1,356,971			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	777,024			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	21,737			2261 9
SHARED CO/STATE JUV DET TF-STATE	823,418			2685 1
TOTAL APPRO.....	1,622,179			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,956			1000 1
GRANTS AND DONATIONS TF -STATE	7,687			2339 1
SHARED CO/STATE JUV DET TF-STATE	41,876			2685 1
TOTAL APPRO.....	67,519			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,689,698			
TOTAL SALARY RATE.....	1,356,971			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	249,079			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,968			2261 9
SHARED CO/STATE JUV DET TF-STATE	263,950			2685 1
TOTAL APPRO.....	519,997			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	1,087			2261 9
SHARED CO/STATE JUV DET TF-STATE	30,419			2685 1
TOTAL APPRO.....	31,506			
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	979,369			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,343,924			1000 1
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	1,343,924			
TOTAL SALARY RATE.....	979,369			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

 DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed, other wage issues facing the Department remain.

Current Situation

 Data Integrity Officers (DIOs)

 The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						5000000
						5006A00

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS

PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					5000000
THE JUVENILE JUSTICE ACT OF 1994					
TARGETED INCREASE TO CRITICAL STAFF					
SALARIES					5006A00
Gov. Analyst I (DIO)	2224		8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540		8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224		20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715		40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237		6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240		2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312		8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345		1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004		5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045		1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105		89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108		2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120		11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187		1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188		1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709		22.0	\$ 51,188.00	\$15 Compression Issue
Administrative Assistant II	0712		46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930		2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945		1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330		5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427		7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430		6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436		7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437		2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041		2.0	\$ 4,653.00	\$15 Compression Issue
Maintenance Mechanic	6466		23.0	\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	979,369	191,565	1,170,934	0.00	1,170,934
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	979,369	191,565	1,170,934			1,170,934

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 172,990

1,343,924

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed in order to ensure compliance with applicable standards and to ensure the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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".

Florida Strategic Plan for Economic Development

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

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	3,961,260	3,961,260	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SUPPORT FACILITIES				990F000

This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

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".

Florida Strategic Plan for Economic Development

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

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

GENERAL REVENUE FUND -STATE 8,471,500 8,471,500 1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue funds the maintenance and repair needs of the Department's 669 buildings statewide. More than half of the buildings are more than 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems, electrical repairs, installation of LED exterior lighting), interior improvements (e.g., floor surface replacement and painting), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair project needs. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care and custody as well as department staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MAINTENANCE AND REPAIR				990M000

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".

Florida Strategic Plan for Economic Development

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

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

GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000		1000	1
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AGENCY NARRATIVE:

2023-2024 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 \$10,000,000 from the General Revenue Fund (GR), to provide for the pre-construction Architectural and Engineering (A&E) services related to the site planning and design of three new detention centers.

These are older facilities which are reaching the end of their lifespan. The first-year request is for site location and architectural programming of replacement buildings.

Explanation of Costs

Fiscal Year requested	DMS Bldg.#	Location	Project Description	Amount
2023-2024	02329	Hillsborough RJDC	This project is for the replacement of the current facility which is 39 years old and operated 24 hours per day.	3,333,334

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990P000

First year funding would be for site planning and architectural drawings.

2023-2024	00631	Broward RJDC	This project is for the replacement of the current facility which is 42 years old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	3,333,333
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2023-2024	00527	Palm Beach RJDC	This project is for the replacement of the current facility which is 46 years old and operated 24 hours per day. First year funding would be for site planning and architectural drawings.	3,333,333
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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".

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	94,838,935	25,932,760		1000
TRUST FUNDS	74,171,067			2000
TOTAL POSITIONS.....	1,453.00			
TOTAL PROG COMP.....	169,010,002	25,932,760		
TOTAL SALARY RATE.....	71,026,451			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		35,175,462					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		826.50					
GENERAL REVENUE FUND -STATE		47,367,293					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		614,008					1000 1
GRANTS AND DONATIONS TF -STATE		316					2339 1
TOTAL APPRO.....		614,324					
=====							
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 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	895,035			
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	38,680,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,028			2261 3
GRANTS AND DONATIONS TF -STATE	1,200,000			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	81,995			2639 3
TOTAL APPRO.....	40,204,603			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	234,381			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	241,998			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	826.50			
TOTAL ISSUE.....	98,762,917			
TOTAL SALARY RATE.....	35,175,462			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
JUVENILE JUSTICE DETENTION AND				
JUVENILE PROBATION OFFICER				
- EFFECTIVE 7/1/2022				1001150
SALARY RATE				000000
SALARY RATE.....	3,489,702			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
JUVENILE JUSTICE DETENTION AND				
JUVENILE PROBATION OFFICER				
- EFFECTIVE 7/1/2022				1001150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	4,171,000			1000 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001150
JUVENILE JUSTICE DETENTION AND				
JUVENILE PROBATION OFFICER				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,171,000			
TOTAL SALARY RATE.....	3,489,702			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,889,477			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2,221,431			1000 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,221,431			
TOTAL SALARY RATE.....	1,889,477			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	132,176			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	158,222			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,579			1000 1
GRANTS AND DONATIONS TF -STATE	10			2339 1
TOTAL APPRO.....	18,589			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	176,811			
TOTAL SALARY RATE.....	132,176			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	315,329			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPNT	90,000			2261 9

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests Federal Grants Trust Fund (FGTF) budget authority in the Executive Direction and Community Supervision budget entities, to provide for costs related to two on-going grants. Within the Executive Direction budget entity, this issue requests \$136,133 in recurring FGTF budget authority. Within the Community Supervision budget entity, this issue requests \$90,000 in recurring FGTF budget authority.

Background

 Strengthening Career and Technical Education

=====

The Department of Juvenile Justice (DJJ) has been awarded a Federal Perkins V Leadership grant through the Florida Department of Education (DOE) (project #703-1622B-3CJJ1) in the amount of \$272,265. This grant is supported through the Strengthening Career and Technical Education in the 21st Century Act of 2018. The grant has a budget period of 24 months beginning July 1, 2022 and ending June 30, 2024.

Budget amendment, Reference Number B-ED23-0001, was submitted to the Office of Policy and Budget on September 8, 2022 and provided for budget authority in FY 2022-2023 to support costs associated with Year One activities outlined under the grant award. Additional FGTF budget authority is needed to continue this grant for FY 2023-24.

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

=====

DJJ has been awarded a Federal grant (No. 2019-CZ-BX-0014) in the amount of \$775,777 from the U.S. Department of Justice to fund the project titled: "Evidence-Based Intervention for Youth Returning to Communities After Out-of-Home Placement". 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 beginning October 1, 2019 through September 30, 2022. The Department has been granted approval from the Department of Justice to extend this grant award through September of 2023.

DJJ has submitted, and received approval for, several budget amendments over the life of this award. Most recently, budget amendment, Reference Number B-CS23-0001, was submitted to the Office of Policy and Budget on October 5, 2022 and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240

provided for budget authority in FY 2022-2023. The Department of Juvenile Justice submitted a Legislative Budget Request issue for Year Three costs associated with this grant that fell under FY 2021-22. The Department's request for recurring FGTF budget authority in the amount of \$375,777 was appropriated by the Legislature with non-recurring funds. A Legislative Budget Request issue was not submitted for FY 2022-23 since the initial end date of the grant award occurred relatively early in the Fiscal Year.

Current Situation

 Strengthening Career and Technical Education
 =====

Awarded funds will allow DJJ to pay the salary, benefits, and expenses related to a new Deputy Director of Career and Technical Education (CTE) employee. This Deputy Director will be tasked with furthering DJJ's CTE operations as well as creating avenues for youth to connect to meaningful CTE programs and post release employment.

The job duties of this position include, but are not limited to: coordinating with respective departments, local school districts, regional workforce boards, educational contract providers, and juvenile justice providers to enhance CTE offerings based on high wage, high demand jobs; building partnerships with Career Source Boards, workforce training providers, and technical schools to provide services to students in DJJ programs and provide job placement assistance upon return to their home communities; and establishing pathways to enroll students in high-value, short-term CTE programs that lead to meaningful credentials earned through Florida's technical schools and state colleges.

There is currently insufficient budget authority within the Executive Direction budget entity to provide for costs associated with grant-related activities outlined under this award in Fiscal Year 2023-2024. Additional FGTF budget authority is needed to implement Year Two of this grant-funded project.

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention
 =====

Many youths exiting residential commitment programs commit a new law violation within 12 months of program completion. During FY 2019-20, the most recent year recidivism data is available, the rate was 38%. DJJ seeks to decrease the recidivism rate of high-risk youth exiting residential commitment by offering transitional services, supplemented with an evidence-based intervention overlay which will include a manualized Cognitive-Based Therapy (CBT) curriculum, Trauma-Focused CBT, and Seeking Safety, which is an evidence-based treatment model that treats co-occurring posttraumatic stress disorder and substance abuse. Each youth's specific intervention will be based on a risk and needs assessment and clinical assessment along with consultation with the youth's Juvenile Probation Officer (JPO), transition services provider, and family (when possible). Through these transitional services, DJJ seeks to reduce the recidivism rates of high-risk youth exiting residential commitment, increase the completion rate for the youths referred to transition services, and determine whether youth participating in enhanced transition programs have improved outcomes compared to youth released without supervision and transition services.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
INCREASED BUDGET AUTHORITY FOR							
FEDERAL GRANTS							1600240

With the approved extension, 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 2023-2024. Additional FGTF budget authority is needed to complete this grant-funded project.

Explanation of Costs

Strengthening Career and Technical Education

Description of Cost	Amount	Fund	Budget Entity
Salaries and Benefits	\$ 113,400	FGTF	Executive Direction
Expenses	\$ 16,250	FGTF	Executive Direction
Indirect Costs	\$ 6,483	FGTF	Executive Direction
Total Issue	\$ 136,133	FGTF	Executive Direction

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

Description of Cost	Amount	Fund	Budget Entity
Subaward (The Chrysalis Center, Inc.)	\$ 90,000	FGTF	Community Supervision
Total Issue	\$ 90,000	FGTF	Community Supervision

Benefits

Strengthening Career and Technical Education

The goal of the grant is to more fully develop the academic and career and technical education skills of secondary education students who elect to enroll in career and technical education programs. This goal will be accomplished through the work of the Deputy Director of CTE who will be responsible for local CTE coordination, facilitation, protocol development, and establishing career pathways to meaningful credentials for students in residential commitment programs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASED BUDGET AUTHORITY FOR						
FEDERAL GRANTS						1600240

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

=====

The goal of the project is to reduce recidivism through the use of evidence-based services for juvenile justice youth re-entering their 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.

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

GENERAL REVENUE FUND	-STATE	250,000-				1000 1
=====						

SECOND CHANCE ACT RE-ENTRY						
INITIATIVE						2103064
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

FEDERAL GRANTS TRUST FUND	-FEDERL	242,028-				2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	290,779			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	401,937			1000 1
	=====	=====	=====	
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	401,937			
TOTAL SALARY RATE.....	290,779			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

 DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00

other wage issues facing the Department remain.

Current Situation

 Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312	8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345	1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004	5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045	1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105	89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108	2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120	11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187	1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188	1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709	22.0	\$ 51,188.00	\$15 Compression Issue
Administrative Assistant II	0712	46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930	2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945	1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330	5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427	7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430	6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436	7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437	2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041	2.0	\$ 4,653.00	\$15 Compression Issue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
Maintenance Mechanic	6466		23.0	\$ 107,030.00
				\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00
				N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	290,779		56,877	347,656	0.00	347,656

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: PROB/COMMUN CORR PRG 80700000
COMMUNITY SUPERVISION 80700700
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES 5006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						347,656
0.00	290,779		56,877	347,656		347,656

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 54,281
 401,937

 REIMBURSEMENT CONTRACTS AND GRANTS 8100000
 SECOND CHANCE ACT RE-ENTRY
 INITIATIVE 8101100
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778
 FEDERAL GRANTS TRUST FUND -RECPNT 242,178 2261 9

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? NO

This issue requests \$242,178 in recurring Federal Grants Trust Fund (FGTF) budget authority in the Community Supervision

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
SECOND CHANCE ACT RE-ENTRY				
INITIATIVE				8101100

budget entity, to provide for costs related to an on-going grant.

Background

 Second Chance Re-Entry Initiative Project - Traumatic Brain Injury
 =====

DJJ has been awarded a Federal grant (No. 2020-CZ-BX-0001) in the amount of \$750,000 from 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 provided for budget authority in FY 2021-2022 to support costs associated with Year One activities outlined under the grant award. The Department of Juvenile Justice submitted a FY 2022-23 Legislative Budget Request issue for Year Two costs associated with this grant. The Department's request for non-recurring FGTF budget authority in the amount of \$242,028 was subsequently appropriated by the Legislature.

Current Situation

 Second Chance Re-Entry Initiative Project - Traumatic Brain Injury
 =====

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 also 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, 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700700
						12
						<u>1207.00.00.00</u>
						8100000
						8101100

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 REIMBURSEMENT CONTRACTS AND GRANTS
 SECOND CHANCE ACT RE-ENTRY
 INITIATIVE

80000000
 80700000
 80700700
 12
1207.00.00.00
 8100000
 8101100

associated with grant-related activities outlined under this award in Fiscal Year 2023-2024. Additional FGTF budget authority is needed to implement Year Three of this grant-funded project.

Explanation of Costs

Second Chance Re-Entry Initiative Project - Traumatic Brain Injury

Description of Cost	Amount	Fund	Budget Entity
Personnel and Fringe Benefits	\$ 16,894	FGTF	Community Supervision
Subaward (University of South Florida)	\$ 216,921	FGTF	Community Supervision
Indirect Costs	\$ 8,363	FGTF	Community Supervision
Total Issue	\$ 242,178	FGTF	Community Supervision

Benefits

Second Chance Re-Entry Initiative Project - Traumatic Brain Injury

The 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 their 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	102,103,869			1000
TRUST FUNDS	3,785,706			2000
TOTAL POSITIONS.....	826.50			
TOTAL PROG COMP.....	105,889,575			
TOTAL SALARY RATE.....	40,977,596			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	20,275,699						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	496.00						
	27,705,981						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,089,357						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	17,439,397						1000 1
GRANTS AND DONATIONS TF -STATE	118,489						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	17,557,886			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	865,699			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	149,693			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	496.00			
TOTAL ISSUE.....	50,887,398			
TOTAL SALARY RATE.....	20,275,699			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,376-			1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
JUVENILE JUSTICE DETENTION AND							
JUVENILE PROBATION OFFICER							
- EFFECTIVE 7/1/2022							1001150
SALARY RATE							000000
SALARY RATE.....		2,496,946					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,985,408					1000 1
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001150
JUVENILE JUSTICE DETENTION AND							
JUVENILE PROBATION OFFICER							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		2,985,408					
TOTAL SALARY RATE.....		2,496,946					
		=====		=====			
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		1,090,523					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,276,865					1000 1
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		1,276,865					
TOTAL SALARY RATE.....		1,090,523					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		58,954					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,558					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		32,963					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		103,521					
TOTAL SALARY RATE.....		58,954					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		179,558					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
INTEGRATED CARE AND COORDINATION				
FOR YOUTH				2103055
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	350,000-			1000 1
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	26,930			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,525			1000 1
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	37,525			
TOTAL SALARY RATE.....	26,930			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

 DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed, other wage issues facing the Department remain.

Current Situation

 Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						5000000
						5006A00

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
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312	8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345	1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004	5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045	1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105	89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108	2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120	11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187	1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188	1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709	22.0	\$ 51,188.00	\$15 Compression Issue

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					5000000
THE JUVENILE JUSTICE ACT OF 1994					
TARGETED INCREASE TO CRITICAL STAFF					
SALARIES					5006A00
Administrative Assistant II	0712		46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930		2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945		1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330		5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427		7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430		6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436		7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437		2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041		2.0	\$ 4,653.00	\$15 Compression Issue
Maintenance Mechanic	6466		23.0	\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

80000000
 80700000
 80700800
 12
1207.00.00.00
 5000000
 5006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1003 001	0.00	26,930	5,267	32,197	0.00	32,197

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	26,930	5,267	32,197		32,197
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						5,328

						37,525
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
						5100000
						5103750
						100000
						100778
GENERAL REVENUE FUND	-STATE		2,413,610			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests additional recurring budget authority in the Community Interventions and Services budget entity from the General Revenue Fund (GR), in the amount of \$2,413,610 in the Grants and Aids - Contracted Services appropriation category, to provide for increased rates for comprehensive evaluations.

Background

Pursuant to s. 985.185, Florida Statutes, a comprehensive evaluation for physical health, mental health, substance abuse, academic, educational, or vocational problems shall be ordered for any child for whom a residential commitment disposition is anticipated or recommended by an officer of the Court or by the Department. Currently, the Department contracts with 11 comprehensive evaluation service providers throughout the 20 judicial circuits including psychologists, psychiatrists and juvenile sex offender therapists who are selected through a competitive procurement process. These evaluations are necessary to ensure proper placement for youth in either a residential commitment placement or a minimum risk placement in the community and they provide valuable information for determining the treatment needs of youth served by the department.

The Department compensates evaluators by type of evaluation based on the needs of the youth. Most youths start their evaluation process with a standard evaluation, which is billed at \$425 per evaluation. Based on the results of that standard evaluation (or the youth's prior identified needs), the youth may require one or more additional evaluations: Psychological Evaluation (\$275), Psychiatric Evaluation (\$265) and Psychosexual Evaluation (\$300). The goal is to ensure that all stakeholders in the process (the courts, the Department, and the treatment providers) have the best information available upon which to make clinically-sound placement and treatment decisions.

Current Situation

In recent years, there has been an increased demand for mental health professionals licensed under Chapters 490 and 491, Florida Statutes. With this increased demand and the current rates the Department provides for these evaluations, DJJ is experiencing a shrinking pool of providers. In July of 2019, the Department had 16 contracted providers, which enabled

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME COMPREHENSIVE EVALUATIONS						5100000 5103750

the Department to have multiple choices for service provisions. However, as of August 2022, the Department has lost 5 of those providers and continues to have difficulty keeping them under contract. As providers opt-out of contracting with DJJ, the Department risks extended timeframes for the completion of evaluations and a potential lack of quality in the final reports.

The Department is required to meet the mandated statutory requirement to conduct a comprehensive evaluation for each youth being considered for residential placement. When evaluations are not completed on time, or when the evaluations lack quality, court proceedings are slowed and juvenile probation officers may not be able to provide sufficient, quality information to the court for youth disposition planning. This causes youth to be housed in a detention facility longer than necessary at additional cost to the State. Inaccurate and late evaluations may also result in youth being committed to residential programs that are not designed to meet their unique treatment needs.

In building this request, DJJ's Office of Health Services (OHS) staff researched the current rates providers are charging for comparable evaluations. OHS staff consulted with other state agencies, current providers, conducted online research for evaluation rates published by providers, and compiled costs related to psychological testing materials. The results of this research highlighted that current rates for comparable evaluations to what the Department provides to youth are: \$800 for Standard Evaluations, a range of \$1,200 to \$3,000 for Psychological Evaluations, a flat-rate charge of \$2,500 for Psychosexual Evaluations, and a range of \$1,300 to \$1,800 for Psychiatric Evaluations.

Explanation of Costs

Type of Evaluation	Number of Evaluations	Requested Reimbursement Rates	Total Funding by Eval. Type
Standard Evaluation	2,590	\$800	\$2,072,000
Psychological Evaluation	530	\$1,500	\$795,000
Psychosexual Evaluation	326	\$2,500	\$815,000
Psychiatric Evaluation	43	\$1,800	\$77,400
Total	3,489	N/A	\$3,759,400

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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 AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME COMPREHENSIVE EVALUATIONS						5100000 5103750

Note: The Department plans to utilize existing funds in the amount of \$1,345,790 currently allocated for comprehensive evaluations. The projected need for FY 2023-24 totals \$3,759,400. DJJ requests the difference between the amount allocated for evaluations and the projected total. The Department requests the additional amount needed in FY 2023-24 totaling \$2,413,610.

Benefits

Additional resources will allow the Department to conduct procurements for evaluations at increased rates; thereby attracting and maintaining providers. With additional providers, the Department will have the necessary bandwidth to ensure that each youth for whom a residential commitment disposition is anticipated or recommended will receive one in a timely manner.

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".

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed in order to ensure compliance with applicable standards and to ensure the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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".

Florida Strategic Plan for Economic Development

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

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	375,000	375,000	1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

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".

Florida Strategic Plan for Economic Development

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

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

GENERAL REVENUE FUND	-STATE	2,375,794	2,375,794		1000	1
		=====	=====	=====		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue funds the maintenance and repair needs of the Department's 669 buildings statewide. More than half of the buildings are more than 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems, electrical repairs, installation of LED exterior lighting), interior improvements (e.g., floor surface replacement and painting), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair project needs. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care and custody as well as department staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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".

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	59,253,316		3,250,794			1000
TRUST FUNDS	1,527,987					2000
TOTAL POSITIONS.....	496.00					
TOTAL PROG COMP.....	60,781,303		3,250,794			
TOTAL SALARY RATE.....	23,949,052					
	=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,830,417					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,304,331					1000 1
-MATCH		14,319					1000 2

TOTAL GENERAL REVENUE FUND		12,318,650					1000
=====							
GRANTS AND DONATIONS TF -STATE		313,415					2339 1
=====							
TOTAL POSITIONS.....		176.00					
TOTAL APPRO.....		12,632,065					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		680,549					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		40,644					2021 3
JUVENILE JUSTICE TRNG TF -STATE		12,019					2417 1

TOTAL APPRO.....		733,212					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,560,343					1000 1
GRANTS AND DONATIONS TF -STATE		140,119					2339 1
JUVENILE JUSTICE TRNG TF -STATE		200,000					2417 1

TOTAL APPRO.....		2,900,462					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,675					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		212,365					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		53,947		1000 1
GRANTS AND DONATIONS TF -STATE		1,216		2339 1
TOTAL APPRO.....		55,163		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		176.00		
TOTAL ISSUE.....		20,263,201		
TOTAL SALARY RATE.....		8,830,417		
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		64,165-		1000 1
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		474,503		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		562,047		1000 1
-MATCH		675		1000 2
TOTAL GENERAL REVENUE FUND		562,722		1000
GRANTS AND DONATIONS TF -STATE		14,310		2339 1
TOTAL APPRO.....		577,032		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	577,032			
TOTAL SALARY RATE.....	474,503			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	36,136			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42,202			1000 1
-MATCH	51			1000 2
TOTAL GENERAL REVENUE FUND	42,253			1000
=====				
GRANTS AND DONATIONS TF -STATE	1,075			2339 1
TOTAL APPRO.....	43,328			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20,593			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,230			2021 3
JUVENILE JUSTICE TRNG TF -STATE	364			2417 1
TOTAL APPRO.....	22,187			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	65,515			
TOTAL SALARY RATE.....	36,136			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,678			1000 1
-MATCH	114			1000 2
TOTAL GENERAL REVENUE FUND	94,792			1000
GRANTS AND DONATIONS TF -STATE	2,411			2339 1
TOTAL APPRO.....	97,203			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	146			2339 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	113,400			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	16,250			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240
TRANSFERS				180000
TRANSFER - INDIRECT COSTS				181319
FEDERAL GRANTS TRUST FUND -FEDERL	6,483			2261 3
TOTAL: INCREASED BUDGET AUTHORITY FOR				1600240
FEDERAL GRANTS				
TOTAL ISSUE.....	136,133			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests Federal Grants Trust Fund (FGTF) budget authority in the Executive Direction and Community Supervision budget entities, to provide for costs related to two on-going grants. Within the Executive Direction budget entity, this issue requests \$136,133 in recurring FGTF budget authority. Within the Community Supervision budget entity, this issue requests \$90,000 in recurring FGTF budget authority.

Background

 Strengthening Career and Technical Education

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The Department of Juvenile Justice (DJJ) has been awarded a Federal Perkins V Leadership grant through the Florida Department of Education (DOE) (project #703-1622B-3CJJ1) in the amount of \$272,265. This grant is supported through the Strengthening Career and Technical Education in the 21st Century Act of 2018. The grant has a budget period of 24 months beginning July 1, 2022 and ending June 30, 2024.

Budget amendment, Reference Number B-ED23-0001, was submitted to the Office of Policy and Budget on September 8, 2022 and provided for budget authority in FY 2022-2023 to support costs associated with Year One activities outlined under the grant award. Additional FGTF budget authority is needed to continue this grant for FY 2023-24.

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

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DJJ has been awarded a Federal grant (No. 2019-CZ-BX-0014) in the amount of \$775,777 from the U.S. Department of Justice to fund the project titled: "Evidence-Based Intervention for Youth Returning to Communities After Out-of-Home Placement". 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 beginning October 1, 2019 through September 30, 2022. The Department has been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240

granted approval from the Department of Justice to extend this grant award through September of 2023.

DJJ has submitted, and received approval for, several budget amendments over the life of this award. Most recently, budget amendment, Reference Number B-CS23-0001, was submitted to the Office of Policy and Budget on October 5, 2022 and provided for budget authority in FY 2022-2023. The Department of Juvenile Justice submitted a Legislative Budget Request issue for Year Three costs associated with this grant that fell under FY 2021-22. The Department's request for recurring FGTF budget authority in the amount of \$375,777 was appropriated by the Legislature with non-recurring funds. A Legislative Budget Request issue was not submitted for FY 2022-23 since the initial end date of the grant award occurred relatively early in the Fiscal Year.

Current Situation

Strengthening Career and Technical Education

Awarded funds will allow DJJ to pay the salary, benefits, and expenses related to a new Deputy Director of Career and Technical Education (CTE) employee. This Deputy Director will be tasked with furthering DJJ's CTE operations as well as creating avenues for youth to connect to meaningful CTE programs and post release employment.

The job duties of this position include, but are not limited to: coordinating with respective departments, local school districts, regional workforce boards, educational contract providers, and juvenile justice providers to enhance CTE offerings based on high wage, high demand jobs; building partnerships with Career Source Boards, workforce training providers, and technical schools to provide services to students in DJJ programs and provide job placement assistance upon return to their home communities; and establishing pathways to enroll students in high-value, short-term CTE programs that lead to meaningful credentials earned through Florida's technical schools and state colleges.

There is currently insufficient budget authority within the Executive Direction budget entity to provide for costs associated with grant-related activities outlined under this award in Fiscal Year 2023-2024. Additional FGTF budget authority is needed to implement Year Two of this grant-funded project.

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

Many youths exiting residential commitment programs commit a new law violation within 12 months of program completion. During FY 2019-20, the most recent year recidivism data is available, the rate was 38%. DJJ seeks to decrease the recidivism rate of high-risk youth exiting residential commitment by offering transitional services, supplemented with an evidence-based intervention overlay which will include a manualized Cognitive-Based Therapy (CBT) curriculum, Trauma-Focused CBT, and Seeking Safety, which is an evidence-based treatment model that treats co-occurring posttraumatic stress disorder and substance abuse. Each youth's specific intervention will be based on a risk and needs assessment and clinical assessment along with consultation with the youth's Juvenile Probation Officer (JPO), transition services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240

provider, and family (when possible). Through these transitional services, DJJ seeks to reduce the recidivism rates of high-risk youth exiting residential commitment, increase the completion rate for the youths referred to transition services, and determine whether youth participating in enhanced transition programs have improved outcomes compared to youth released without supervision and transition services.

With the approved extension, 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 2023-2024. Additional FGTF budget authority is needed to complete this grant-funded project.

Explanation of Costs

Strengthening Career and Technical Education

Description of Cost	Amount	Fund	Budget Entity
Salaries and Benefits	\$ 113,400	FGTF	Executive Direction
Expenses	\$ 16,250	FGTF	Executive Direction
Indirect Costs	\$ 6,483	FGTF	Executive Direction
Total Issue	\$ 136,133	FGTF	Executive Direction

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention

Description of Cost	Amount	Fund	Budget Entity
Subaward (The Chrysalis Center, Inc.)	\$ 90,000	FGTF	Community Supervision
Total Issue	\$ 90,000	FGTF	Community Supervision

Benefits

Strengthening Career and Technical Education

The goal of the grant is to more fully develop the academic and career and technical education skills of secondary

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASED BUDGET AUTHORITY FOR						
FEDERAL GRANTS						1600240

education students who elect to enroll in career and technical education programs. This goal will be accomplished through the work of the Deputy Director of CTE who will be responsible for local CTE coordination, facilitation, protocol development, and establishing career pathways to meaningful credentials for students in residential commitment programs.

Second Chance Re-Entry Initiative Project - Evidenced-Based Intervention
 =====

The goal of the project is to reduce recidivism through the use of evidence-based services for juvenile justice youth re-entering their 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						113,400

						113,400
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
TRANSITION FROM AN ELECTRONIC				
MEDICAL RECORD TO THE ESTABLISHMENT				
OF AN ELECTRONIC HEALTH RECORD				2103066
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,492-			1000 1
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	372,520			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	503,569			1000 1
=====				
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	503,569			
TOTAL SALARY RATE.....	372,520			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

 DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed, other wage issues facing the Department remain.

Current Situation

 Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312	8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345	1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004	5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045	1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105	89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108	2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120	11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187	1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188	1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709	22.0	\$ 51,188.00	\$15 Compression Issue

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					5000000
THE JUVENILE JUSTICE ACT OF 1994					
TARGETED INCREASE TO CRITICAL STAFF					
SALARIES					5006A00
Administrative Assistant II	0712		46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930		2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945		1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330		5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427		7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430		6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436		7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437		2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041		2.0	\$ 4,653.00	\$15 Compression Issue
Maintenance Mechanic	6466		23.0	\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

80000000
 80750000
 80750100
 16
1602.00.00.00
 5000000
 5006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1004 001	0.00	372,520	72,865	445,385	0.00	445,385
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	372,520		72,865	445,385		445,385

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

58,184

503,569

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 19,086,029 1000
 TRUST FUNDS 2,488,113 2000

TOTAL POSITIONS..... 176.00
 TOTAL PROG COMP..... 21,574,142
 TOTAL SALARY RATE..... 9,713,576

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		3,070,504					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	60.50	4,249,761					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,801,607					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		181,278					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,381					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		13,315					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,424			1000 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	469,839			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.50			
TOTAL ISSUE.....	8,471,170			
TOTAL SALARY RATE.....	3,070,504			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	11,758-			1000 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	164,471			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	195,951			1000 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	195,951			
TOTAL SALARY RATE.....	164,471			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		418					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		500					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		500					
TOTAL SALARY RATE.....		418					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,263					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		181,278-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
TRANSITION FROM AN ELECTRONIC				
MEDICAL RECORD TO THE ESTABLISHMENT				
OF AN ELECTRONIC HEALTH RECORD				2103066
EXPENSES				040000
GENERAL REVENUE FUND -STATE	288,529-			1000 1
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	6,682			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,306			1000 1
=====				
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	9,306			
TOTAL SALARY RATE.....	6,682			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary

 This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

 DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed, other wage issues facing the Department remain.

Current Situation

 Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312	8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345	1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004	5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045	1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105	89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108	2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120	11.0	\$ 12,797.00	\$15 Compression Issue
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Administrative Assistant I	0709	22.0	\$ 51,188.00	\$15 Compression Issue

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					
THE JUVENILE JUSTICE ACT OF 1994					5000000
TARGETED INCREASE TO CRITICAL STAFF					
SALARIES					5006A00
Administrative Assistant II	0712		46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930		2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945		1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330		5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427		7.0	\$ 16,287.00	\$15 Compression Issue
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Accountant III	1436		7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437		2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041		2.0	\$ 4,653.00	\$15 Compression Issue
Maintenance Mechanic	6466		23.0	\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

80000000
 80750000
 80750200
 16
1603.00.00.00
 5000000
 5006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1005 001	0.00	6,682	1,307	7,989	0.00	7,989
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	6,682		1,307	7,989		7,989

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,317

 9,306
 =====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE

GENERAL REVENUE FUND.....	60.50	8,223,625	
SALARY RATE.....		3,242,075	1000
=====		=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,852,303					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		125.50					
GENERAL REVENUE FUND -STATE		8,506,932					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		69,125					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		678,682					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		39,101					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		125.50					
TOTAL ISSUE.....		9,348,473					
TOTAL SALARY RATE.....		5,852,303					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	313,979			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	375,807			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	375,807			
TOTAL SALARY RATE.....	313,979			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	839			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,049			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,092			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,141			
TOTAL SALARY RATE.....	839			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,163			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
FIDELITY, MONITORING, AND OVERSIGHT				
OF EVIDENCE-BASED SERVICES AND RISK				
ASSESSMENTS				2103067
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,460-			1000 1
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	17,121			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,849			1000 1
=====				
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	23,849			
TOTAL SALARY RATE.....	17,121			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 Request Summary

IT COMPONENT? NO

This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: ACCT/PROGRAM SUPPORT				80760000
<u>CONTRACT/QUALITY IMPROVMNT</u>				80760100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00

Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed, other wage issues facing the Department remain.

Current Situation

Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: ACCT/PROGRAM SUPPORT						80760000
<u>CONTRACT/QUALITY IMPROVMNT</u>						80760100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: ACCT/PROGRAM SUPPORT						80760000
CONTRACT/QUALITY IMPROVMNT						80760100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT					5000000
THE JUVENILE JUSTICE ACT OF 1994					
TARGETED INCREASE TO CRITICAL STAFF					
SALARIES					5006A00
Registered Nursing Consultant	5312		8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345		1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004		5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045		1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105		89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108		2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120		11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187		1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188		1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709		22.0	\$ 51,188.00	\$15 Compression Issue
Administrative Assistant II	0712		46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930		2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945		1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330		5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427		7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430		6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436		7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437		2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041		2.0	\$ 4,653.00	\$15 Compression Issue
Maintenance Mechanic	6466		23.0	\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0	\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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".

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES 5006A00

Florida Strategic Plan for Economic Development

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1006 001	0.00	17,121		3,349	20,470	0.00	20,470
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							20,470
	0.00	17,121		3,349	20,470		20,470

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 3,379
 23,849

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 125.50 9,788,973 1000
 SALARY RATE..... 6,184,242
 =====

	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: RESIDENTIAL CORR PRG							80800000
<u>NON-SECURE RESIDENT COMMIT</u>							80800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							1000 1
-STATE		10,414,402					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	91,639			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	92,899,116			1000 1
-MATCH	6,112			1000 2

TOTAL GENERAL REVENUE FUND	92,905,228			1000
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	6,631,505			2639 3
=====				
TOTAL APPRO.....	99,536,733			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,748			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	99,657,120			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,903-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,773		1000 1
=====				
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FLORIDA YOUTH COLLEGE				4700370
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		12,000,000	12,806,293	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests recurring budget authority in the Non-Secure Residential Commitment budget entity from the General Revenue Fund (GR), in the amount of \$12,000,000 (\$12,806,293 annualized) in the Grants and Aids - Contracted Services appropriation category, to create a unified juvenile justice education system that would operate within the Department of Juvenile Justice's (DJJ) residential programs. This juvenile justice education system would work to create efficiencies, reduce educational disruptions, and standardize the quality of educational services that are provided to students in DJJ's care and custody.

Background

DJJ believes that providing each student with a quality education is the most effective public safety policy at their disposal. Florida can set up DJJ students for long-term future success by improving the quality and continuity of education students receive in DJJ residential programs. Florida is recognized as a national leader in terms of providing public school students a world-class education tailored to their individual educational needs. However, more can be done to improve the educational outcomes and future career outlook of students within Florida's juvenile justice system. The educational needs of each student varies greatly. The students in DJJ's care will benefit from the implementation of a strategic statewide approach to provide maximum flexibility in meeting individual student needs to close achievement gaps and accelerate opportunities for students to begin their careers. This can be achieved by providing a personalized educational environment that encourages and fosters the coordination of evidence-based practices consistently applied across residential programs which emphasize student pathways to attain a high school diploma, a General Educational Development diploma, a degree from a college or university, and/or an industry-recognized credential of value.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FLORIDA YOUTH COLLEGE				4700370

Current Situation

Students within DJJ residential settings are arguably some of the most vulnerable students in the state and must be prioritized. Students often come into the DJJ system at different points in their educational career and the services they require and receive vary greatly throughout the state due to the current decentralized and fragmented educational framework in place. While students are in the care and custody of DJJ, the district school board of the county the residential program resides in is responsible for providing the educational services to the students within each DJJ residential facility. Due to the small number of juveniles in a facility, the Florida Education Finance Program (FEFP) funding generated during FTE counts for these programs rarely covers the actual cost of providing educational services. The current system also unintentionally results in frequent educational disruptions to students that further inhibits their education.

Currently, school districts directly provide nearly 60 percent of the educational services in residential programs, while contracting with private providers to serve the remaining sites and students. Academic research indicates that students are less likely to reoffend or reenter Florida's juvenile justice system if they are provided high-quality educational opportunities and obtain post-secondary credentials. New and emerging research, including a study conducted by Florida State University, indicates that a youth's commitment to education and the attainment of a post-secondary credential are the top two protective factors in reducing recidivism.

Considering the evidence outlined in the study, in coordination with transition services that support youth transitioning from residential programs with prosocial peers, the impacts that can be realized from this new educational model would yield significant returns on investment for the state and local communities. Therefore, the state has a compelling interest to place a greater emphasis and focus on improving the quality of education students are provided in juvenile justice residential programs in order to reduce recidivism and increase opportunities for students to become gainfully employed and productive citizens.

Explanation of Costs

Year 1 costs provided below represent anticipated delays relating to the implementation of the Florida Youth College. 12-Month costs below represent the funds needed to support the Florida Youth college once it is fully operational.

Services	# of Positions	Year 1 Cost	12-Month Cost
Education Management and Support Services	305.0	\$ 3,842,606.00	\$ 15,944,175.00
Staff Development, Travel, and Contracted Services	N/A	\$ 465,000.00	\$ 865,000.00
School Operations	N/A	\$ 5,992,000.00	\$ 5,742,000.00
10% Administrative Fee	N/A	\$ 1,029,961.00	\$ 2,255,118.00
Unanticipated Year 1 Expenses	N/A	\$ 670,433.00	\$ 0.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION						4700000
FLORIDA YOUTH COLLEGE						4700370

Total Issue				305.0	\$ 12,000,000.00	\$ 24,806,293.00

Note: While this request was placed in the Non-Secure Residential Commitment budget entity, the Florida Youth College program will provide educational services to youth in Non-Secure and Secure residential programs. Based on past performance and operating capacity, DJJ is expecting to serve more youth in Non-Secure residential programs. During Fiscal Year 2021-22, there were 1,549 youth served in Non-Secure programs and 789 youth served in Secure programs.

Additionally, DJJ plans to incorporate operating and expenditure tracking into this contract so that the contracted provider for the Florida Youth College will be able to track and report on the numbers of Non-Secure and Secure youth served along with the corresponding expenditures.

Benefits

 A unified juvenile justice education system capable of meeting the educational needs of each child in DJJ's care and custody is needed to provide a more consistent and higher quality education to Florida's juvenile youth than is currently being provided. This system will allow DJJ to leverage relationships it has with the Florida Department of Education, Florida's 28 Florida College System institutions and 48 technical colleges, and the State University System to further enhance education services provided to youth in residential programs.

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".

Florida Strategic Plan for Economic Development

 1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR NON-SECURE				
RESIDENTIAL PROGRAM STAFF				5004A00
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	10,625,548			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority in the Non-Secure Residential Commitment budget entity from the General Revenue Fund (GR), in the amount of \$10,625,548 in the Grants and Aids - Contracted Services appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts related to contracted Non-Secure direct care, support, medical, and mental health program staff.

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 was scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the pay for contracted positions to \$15 an hour.

While appropriations made by the Legislature have addressed bringing up the minimum wage to \$15 an hour, issues remain related to recruitment and retention efforts of the Department of Juvenile Justice's (DJJ) contracted residential providers.

Current Situation

 DJJ contracts with private providers for the operation and management of all Residential Commitment programs, and 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 rehabilitation. 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.

The Office of Residential Services (ORS) tracks residential provider vacancies on a monthly basis, and currently, nearly half of all active contracts for residential programs are consistently reporting monthly vacancy rates that exceed 25

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR NON-SECURE				
RESIDENTIAL PROGRAM STAFF				5004A00

percent. In light of these observations, the ORS conducted monthly calls with each residential provider to discuss vacancies and inquire upon the causal factors contributing to recent trends. As a result of these discussions, it was determined that the most common factors that contribute to the increase in vacancy rates communicated from private providers were low salaries and insufficient funding to retain existing provider staff. When staff in residential programs consistently turn over due to uncompetitive wages, it can have an impact on recidivism rates.

To address concerns associated with the recruitment and retention of provider staff, the ORS, in collaboration with residential providers, analyzed its existing contracts and identified the need to increase wages related to the direct care, support, medical, and mental health staff employed in contracted facilities. This issue requests funding to increase the pay for 802 positions to \$19 an hour, address pay compression issues for 138.7 positions, and increase the pay for 154.3 medical and mental health positions.

Explanation of Costs

Positions Below \$19 an Hour

Provider	Positions Impacted	Budget	Group Classification
AMIkids, Inc.	67.9	\$ 627,420.69	Direct Care
AMIkids, Inc.	6.0	\$ 50,616.09	Support Staff
Gulf Coast Treatment Center, Inc.	71.4	\$ 591,107.07	Direct Care
Gulf Coast Treatment Center, Inc.	2.0	\$ 6,589.01	Support Staff
Rite of Passage, Inc.	67.0	\$ 437,286.72	Direct Care
Rite of Passage, Inc.	4.0	\$ 11,669.81	Support Staff
Sequel TSI of Florida, LLC	138.5	\$ 1,178,545.09	Direct Care
Sequel TSI of Florida, LLC	9.5	\$ 67,315.18	Support Staff
TrueCore Behavioral Solutions, LLC	173.6	\$ 1,348,617.23	Direct Care
TrueCore Behavioral Solutions, LLC	6.0	\$ 36,328.00	Support Staff
Twin Oaks Juvenile Development, Inc.	69.0	\$ 411,011.40	Direct Care
Twin Oaks Juvenile Development, Inc.	2.0	\$ 5,522.46	Support Staff
Youth Opportunity Investments, LLC	176.3	\$ 1,391,663.90	Direct Care
Youth Opportunity Investments, LLC	8.8	\$ 56,948.26	Support Staff
Total	802.0	\$ 6,220,640.91	N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR NON-SECURE				
RESIDENTIAL PROGRAM STAFF				5004A00

Positions Above \$19 an Hour

Provider	Positions Impacted	Budget	Group Classification
AMIkids, Inc.	15.0	\$ 408,822.07	Direct Care
AMIkids, Inc.	1.0	\$ 22,835.21	Support Staff
Gulf Coast Treatment Center, Inc.	6.0	\$ 77,939.07	Direct Care
Gulf Coast Treatment Center, Inc.	1.0	\$ 12,109.38	Support Staff
Rite of Passage, Inc.	20.0	\$ 275,007.38	Direct Care
Rite of Passage, Inc.	3.0	\$ 37,264.32	Support Staff
Sequel TSI of Florida, LLC	12.0	\$ 220,536.25	Direct Care
Sequel TSI of Florida, LLC	1.0	\$ 10,351.44	Support Staff
TrueCore Behavioral Solutions, LLC	23.0	\$ 183,585.01	Direct Care
TrueCore Behavioral Solutions, LLC	3.0	\$ 29,959.35	Support Staff
Twin Oaks Juvenile Development, Inc.	13.0	\$ 91,372.45	Direct Care
Twin Oaks Juvenile Development, Inc.	2.0	\$ 9,092.70	Support Staff
Youth Opportunity Investments, LLC	33.3	\$ 432,414.03	Direct Care
Youth Opportunity Investments, LLC	5.4	\$ 45,908.53	Support Staff
Total	138.7	\$ 1,857,197.19	N/A

Medical and Mental Health Positions

Provider	Positions Impacted	Budget	Group Classification
AMIkids, Inc.	6.2	\$ 203,359.15	Medical
AMIkids, Inc.	2.0	\$ 61,555.22	Mental Health
Gulf Coast Treatment Center, Inc.	3.0	\$ 53,589.20	Medical
Gulf Coast Treatment Center, Inc.	8.0	\$ 20,419.18	Mental Health
Rite of Passage, Inc.	7.5	\$ 188,882.40	Medical
Rite of Passage, Inc.	13.5	\$ 103,509.70	Mental Health
Sequel TSI of Florida, LLC	8.5	\$ 182,491.18	Medical
Sequel TSI of Florida, LLC	15.0	\$ 265,102.72	Mental Health
TrueCore Behavioral Solutions, LLC	17.5	\$ 355,799.79	Medical
TrueCore Behavioral Solutions, LLC	17.5	\$ 329,795.88	Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR NON-SECURE				
RESIDENTIAL PROGRAM STAFF				5004A00
Twin Oaks Juvenile Development, Inc.	5.0		\$ 95,396.21	Medical
Twin Oaks Juvenile Development, Inc.	15.0		\$ 184,337.32	Mental Health
Youth Opportunity Investments, LLC	14.3		\$ 330,658.87	Medical
Youth Opportunity Investments, LLC	21.3		\$ 172,813.08	Mental Health
Total	154.3		\$ 2,547,709.90	N/A
Total Issue	1,095.0		\$ 10,625,548.00	N/A

Benefits

Additional funds will allow Non-Secure Residential providers to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. These requested rate increases are based on the duties performed in residential commitment programs, which require unique skills to effectively care for youth in their custody. The ability to recruit and retain quality employees allows the Non-Secure Residential providers, and the Department, to ensure that youth in DJJ's care and custody are properly served.

Please reference companion issue in the Secure Residential Commitment budget entity coded as Issue Number 5005A00.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed in order to ensure compliance with applicable standards and to ensure the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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".

Florida Strategic Plan for Economic Development

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

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	2,960,000	2,960,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

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".

Florida Strategic Plan for Economic Development

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

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

GENERAL REVENUE FUND -STATE 4,179,590 4,179,590 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue funds the maintenance and repair needs of the Department's 669 buildings statewide. More than half of the buildings are more than 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems, electrical repairs, installation of LED exterior lighting), interior improvements (e.g., floor surface replacement and painting), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair project needs. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care and custody as well as department staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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".

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	125,285,623	9,639,590	12,806,293			1000
TRUST FUNDS	6,631,505					2000
TOTAL PROG COMP.....	<u>131,917,128</u>	<u>9,639,590</u>	<u>12,806,293</u>			
TOTAL: NON-SECURE RESIDENT COMMIT						80800100
BY FUND TYPE						
GENERAL REVENUE FUND	135,700,025	9,639,590	12,806,293			1000
TRUST FUNDS	6,631,505					2000
TOTAL BUREAU.....	<u>142,331,530</u>	<u>9,639,590</u>	<u>12,806,293</u>			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		7,845,365					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		90.00					
GENERAL REVENUE FUND -STATE		7,735,003					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		29,556					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		24,448,524					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		36,552,333					2639 3
TOTAL APPRO.....		61,000,857					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		69,798					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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	49,091			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	90.00			
TOTAL ISSUE.....	70,642,911			
TOTAL SALARY RATE.....	7,845,365			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,938			1000 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	421,572			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	473,752			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	473,752			
TOTAL SALARY RATE.....	421,572			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	894			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,307			1000 1
=====				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR SECURE				
RESIDENTIAL PROGRAM STAFF				5005A00
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	6,574,460			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

 This issue requests recurring budget authority in the Secure Residential Commitment budget entity from the General Revenue Fund (GR), in the amount of \$6,574,460 in the Grants and Aids - Contracted Services appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts related to contracted Secure direct care, support, medical, and mental health program staff.

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 was scheduled to increase by an additional \$1 per hour each September 30 until the minimum wage reaches \$15 per hour on September 30, 2026. During the 2022 Session,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
RATE INCREASE FOR SECURE				
RESIDENTIAL PROGRAM STAFF				5005A00

the Florida Legislature provided funding for state agencies to increase the pay for contracted positions to \$15 an hour.

While appropriations made by the Legislature have addressed bringing up the minimum wage to \$15 an hour, issues remain related to recruitment and retention efforts of the Department of Juvenile Justice's (DJJ) contracted residential providers.

Current Situation

DJJ contracts with private providers for the operation and management of all Residential Commitment programs, and 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 rehabilitation. 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.

The Office of Residential Services (ORS) tracks residential provider vacancies on a monthly basis, and currently, nearly half of all active contracts for residential programs are consistently reporting monthly vacancy rates that exceed 25 percent. In light of these observations, the ORS conducted monthly calls with each residential provider to discuss vacancies and inquire upon the causal factors contributing to recent trends. As a result of these discussions, it was determined that the most common factors that contribute to the increase in vacancy rates communicated from private providers were low salaries and insufficient funding to retain existing provider staff. When staff in residential programs consistently turn over due to uncompetitive wages, it can have an impact on recidivism rates.

To address concerns associated with the recruitment and retention of provider staff, the ORS, in collaboration with residential providers, analyzed its existing contracts and identified the need to increase wages related to the direct care, support, medical, and mental health staff employed in contracted facilities. This issue requests funding to increase the pay for 532.5 positions to \$19 an hour, address pay compression issues for 120.3 positions, and increase the pay for 88.8 medical and mental health positions.

Explanation of Costs

Positions Below \$19 an Hour

Provider	Positions Impacted	Budget	Group Classification
Rite of Passage, Inc.	23.5	\$ 120,839.16	Direct Care

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: RESIDENTIAL CORR PRG 80800000
SECURE RESIDENTIAL COMMIT 80800200
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 RATE INCREASE FOR SECURE
 RESIDENTIAL PROGRAM STAFF 5005A00

Rite of Passage, Inc.	1.0	\$	1,344.00	Support Staff
Sequel TSI of Florida, LLC	122.0	\$	1,112,391.62	Direct Care
Sequel TSI of Florida, LLC	10.0	\$	77,324.08	Support Staff
TrueCore Behavioral Solutions, LLC	167.0	\$	1,113,627.82	Direct Care
TrueCore Behavioral Solutions, LLC	9.0	\$	60,849.54	Support Staff
Youth Opportunity Investments, LLC	187.8	\$	1,689,337.00	Direct Care
Youth Opportunity Investments, LLC	12.2	\$	98,524.28	Support Staff

Total	532.5	\$	4,274,237.50	N/A

Positions Above \$19 an Hour

Provider	Positions Impacted	Budget	Group Classification
Rite of Passage, Inc.	30.0	\$ 358,904.32	Direct Care
Rite of Passage, Inc.	2.0	\$ 32,755.20	Support Staff
Sequel TSI of Florida, LLC	18.0	\$ 284,117.62	Direct Care
Sequel TSI of Florida, LLC	2.0	\$ 25,937.42	Support Staff
TrueCore Behavioral Solutions, LLC	44.0	\$ 224,670.30	Direct Care
TrueCore Behavioral Solutions, LLC	2.0	\$ 10,558.11	Support Staff
Youth Opportunity Investments, LLC	21.7	\$ 209,975.81	Direct Care
Youth Opportunity Investments, LLC	0.6	\$ 9,594.00	Support Staff

Total	120.3	\$ 1,156,512.78	N/A

Medical and Mental Health Positions

Provider	Positions Impacted	Budget	Group Classification
Rite of Passage, Inc.	3.0	\$ 65,683.20	Medical
Rite of Passage, Inc.	7.0	\$ 58,281.60	Mental Health
Sequel TSI of Florida, LLC	6.0	\$ 111,983.71	Medical
Sequel TSI of Florida, LLC	17.0	\$ 129,381.24	Mental Health
TrueCore Behavioral Solutions, LLC	14.0	\$ 230,826.13	Medical

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>SECURE RESIDENTIAL COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80800000 80800200 12 <u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 RATE INCREASE FOR SECURE RESIDENTIAL PROGRAM STAFF						5000000 5005A00
TrueCore Behavioral Solutions, LLC	17.5		\$ 302,454.33			Mental Health
Youth Opportunity Investments, LLC	11.6		\$ 163,312.38			Medical
Youth Opportunity Investments, LLC	12.7		\$ 81,787.13			Mental Health
-----						-----
Total	88.8		\$ 1,143,709.72			N/A
-----						-----
Total Issue	741.6		\$ 6,574,460.00			N/A
-----						-----

Benefits

Additional funds will allow Secure Residential providers to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. These requested rate increases are based on the duties performed in residential commitment programs, which require unique skills to effectively care for youth in their custody. The ability to recruit and retain quality employees allows the Secure Residential providers, and the Department, to ensure that youth in DJJ's care and custody are properly served.

Please reference companion issue in the Non-Secure Residential Commitment budget entity coded as Issue Number 5004A00.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00
SALARY RATE				000000
SALARY RATE.....	35,651			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,256			1000 1
=====				
TOTAL: TARGETED INCREASE TO CRITICAL STAFF				5006A00
SALARIES				
TOTAL ISSUE.....	47,256			
TOTAL SALARY RATE.....	35,651			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests recurring budget authority from the General Revenue Fund (GR), in the amount of \$2,367,366 in the Salaries and Benefits appropriation category, to provide for pay increases in an effort to improve recruitment and retention efforts and address compression issues for various critical positions throughout the Department of Juvenile Justice (DJJ).

Background

DJJ is the largest juvenile justice system in the United States serving children throughout a continuum from prevention services to judicially mandated residential programs. The system is a hybrid, with the agency directly providing some services and private providers delivering statutorily mandated services under the auspices of the Department.

One way to ensure that the youth in the Department's care and custody receive high quality services is to offer competitive employment packages throughout the continuum of care. Each office and program area in the Department works to support the agency's mission of increasing public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services. Without a stable and experienced workforce, delays and inefficiencies could hamper the Department's ability to properly serve DJJ youth.

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the minimum wage to \$15 an hour. Additionally, the Legislature provided funding to increase the starting pay for Juvenile Detention Officers (JDOs) to \$19 an hour and Juvenile Probation Officers (JPOs) to \$20 an hour. While these appropriations were needed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00

other wage issues facing the Department remain.

Current Situation

Data Integrity Officers (DIOs)

The Department's DIOs are responsible for a wide range of crucial activities. Their activities include: provision of training on data entry into the Juvenile Justice Information System (JJIS) for all users statewide including staff, providers, court personnel, and Department of Children and Families (DCF) staff; managing permissions for all JJIS users statewide; creation of business rules and functional specifications for rollout of Information Technology upgrades and new development; extensive testing of new and upgraded Information Technology applications; responding to approximately 23,000 user work orders annually (average 120 per staff per month); research and make corrections in JJIS for annual data confirmation; and make corrections in JJIS in response to 18 different monthly exception reports.

Extensive experience as a JPO is required to function as a DIO. The DIO role has historically been viewed as a desirable promotion, and the next logical step, after several successful years as a JPO or even a Senior JPO or JPO Supervisor. During the 2022 Legislative Session, JPO positions saw significant raises. Given the experience needed to become a DIO, these positions are no longer viewed as a promotion from probation ranks. The current average DIO salary is \$44,453, \$1,182 less than a JPO Supervisor. In an effort to increase the recruitment and retention efforts relating to DJJ's DIO positions and maintain these positions as a promotional opportunity, this request would increase the minimum pay for these positions to \$47,916 - 5% above the new base for a JPO Supervisor.

Office of Health Services (OHS)

The OHS is responsible for ensuring the safety and quality of healthcare services for the youth in DJJ's care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and specialized. DJJ youth range from ages 9-20, which is an age group that presents extra challenges of being difficult and resistant, especially with respect to mental health treatment, and requires a special skill set to break down barriers to treatment, build rapport and improve functioning, and to communicate complicated medical information. OHS staff must have years of pediatric and/or correctional experience prior to being hired with the Department.

Since January 2020, the demand for registered nurses and licensed mental health professionals has dramatically increased while workforce attrition rates have steeply risen. Health & Human Services (HHS) Agencies within Florida have experienced staffing shifts to private entities as well as movement to other agencies. For DJJ, the salary disparity between other state agencies and contractors has resulted in increased challenges related to recruitment and retention efforts. For example, OHS has provided that there is a 33.33% vacancy rate among OHS Registered Nurse Consultants and that a position advertised in June of 2022 resulted in no applications received.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TARGETED INCREASE TO CRITICAL STAFF				
SALARIES				5006A00

In an effort to increase recruitment and retention efforts for the OHS, this request would: increase the base salary for Senior Behavioral Analysts from a current average base salary of \$60,377 to \$85,000; increase Regional Mental Health Consultants from \$65,375 to \$80,000; increase the Deputy Director of Mental Health from \$68,473 to \$85,000; increase Registered Nursing Consultants from \$61,361 to \$75,000; increase the Deputy Director of Nursing Services from \$59,614 to \$80,100; and increase the Nursing Services Director from \$82,636 to \$90,000.

Detention Supervisor Positions

The Food Service Director (FSD) and Assistant Detention Center Superintendent (ADCS) positions within Detention facilities are management positions and are directly responsible for the health and safety of youth in the Department's care and custody. These positions require years of experience as well as specific knowledge, skills, credentialing, or certifications above those of their subordinates to ensure that the health and safety of youth are not compromised. The FSDs are charged with providing direct oversight of the food service program and personnel and the ADCSs are charged with the daily operations of the secure detention centers to include the supervision of officers and support staff. The ADCS also act on behalf of the Superintendent in his or her absence.

As a result of recent pay increases, the FSD and their subordinates, Food Support Workers (FSW), now earn a base salary of \$31,200. Not only are the FSD earning a base salary equal to their subordinates, the FSWs are eligible for overtime while FSDs are not. In an effort to fairly compensate FSDs for their management responsibilities, this request would increase the base salary for these positions to \$35,120 - a 12.6% increase.

Similarly, the pay differential between a JDO Supervisor and an ADCS is no longer sufficient to serve as an incentive to move up to the ADCS positions. The new base salary for a JDO Supervisor is \$43,139 whereas the Department currently pays ADCS positions at a beginning salary of \$46,139. While there is a \$3,000 difference between these positions, the ADCS are ineligible for overtime and as a result, some JDO Supervisors can earn more than the ADCS. In an effort to fairly compensate ADCS for their management responsibilities, this request would increase the base salary for these positions to \$49,000 - a 6.2% increase.

Compression Positions

While the recent Legislative actions of raising the minimum wage to \$15 an hour was necessary to increase wages for some of the state's lowest paid employees, the minimum wage pay increase removed the distinction in pay for multiple positions performing at different levels and has resulted in salary compression issues. For certain position types, the recent increases has resulted in entry level employees, experienced employees, and their direct supervisors being compensated at the same rate of pay.

In order to ensure a distinction in pay comparable to the different levels of responsibilities across a variety of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00

positions and to prevent an increase in separations from the agency or voluntary demotions, this request includes a compression plan to address the impacts of the increase to the \$15 an hour minimum wage. This compression plan will impact approximately 233 employees and will increase the base rate of pay for 18 types of positions. The new base rate for these positions will range from \$32,155 to \$35,496.

Explanation of Costs

This request is comprised of salary and benefits increases to 326 positions throughout the Department. The following information is presented to summarize the request by Class Title and Class Code.

Class Title	Class Code	Positions Impacted	S&B Request	Justification
Gov. Analyst I (DIO)	2224	8.0	\$ 102,355.00	Recruitment/Retention
DJJ Operations Specialist (DIO)	2540	8.0	\$ 125,152.00	Recruitment/Retention
Food Service Director	6224	20.0	\$ 107,160.00	Supervisor Differential
Assistant Detention Superintendent	5715	40.0	\$ 690,166.00	Supervisor Differential
Senior Behavioral Analyst	5237	6.0	\$ 308,148.00	Recruitment/Retention
Regional Mental Health Consultant	5240	2.0	\$ 81,886.00	Recruitment/Retention
Registered Nursing Consultant	5312	8.0	\$ 304,160.00	Recruitment/Retention
Nursing Services Director	5345	1.0	\$ 37,949.00	Recruitment/Retention
Senior Clerk	0004	5.0	\$ 5,817.00	\$15 Compression Issue
Records Technician	0045	1.0	\$ 2,327.00	\$15 Compression Issue
Secretary Specialist	0105	89.0	\$ 103,540.00	\$15 Compression Issue
Administrative Secretary	0108	2.0	\$ 2,327.00	\$15 Compression Issue
Staff Assistant	0120	11.0	\$ 12,797.00	\$15 Compression Issue
Personnel Technician II	0187	1.0	\$ 3,490.00	\$15 Compression Issue
Personnel Technician III	0188	1.0	\$ 3,781.00	\$15 Compression Issue
Administrative Assistant I	0709	22.0	\$ 51,188.00	\$15 Compression Issue
Administrative Assistant II	0712	46.0	\$ 214,061.00	\$15 Compression Issue
Distribution Agent	0930	2.0	\$ 4,653.00	\$15 Compression Issue
Property Consultant	0945	1.0	\$ 3,490.00	\$15 Compression Issue
Training Consultant	1330	5.0	\$ 18,907.00	\$15 Compression Issue
Accountant I	1427	7.0	\$ 16,287.00	\$15 Compression Issue
Accountant II	1430	6.0	\$ 20,941.00	\$15 Compression Issue
Accountant III	1436	7.0	\$ 32,574.00	\$15 Compression Issue
Accountant IV	1437	2.0	\$ 2,527.00	\$15 Compression Issue
Office Automation Specialist	2041	2.0	\$ 4,653.00	\$15 Compression Issue

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
TARGETED INCREASE TO CRITICAL STAFF						5006A00
SALARIES						
Maintenance Mechanic	6466		23.0		\$ 107,030.00	\$15 Compression Issue
Total Issue	N/A		326.0		\$ 2,367,366.00	N/A

The Other Salary Additive (OAD) transaction was used to account for the total increase in associated benefits for each class code.

Benefits

Additional funds will allow DJJ to increase wages for employees to a more competitive amount in an effort to improve recruitment and retention efforts. The ability to recruit and retain quality employees allows the Department to ensure that youth in DJJ's care and custody are properly served.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1007 001	0.00	35,651	6,973	42,624	0.00	42,624

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994
 TARGETED INCREASE TO CRITICAL STAFF
 SALARIES

80000000
 80800000
 80800200
 12
1207.00.00.00
 5000000
 5006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						42,624
0.00	35,651		6,973	42,624		42,624
=====						

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,632

 47,256
 =====

CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS
 FIXED CAPITAL OUTLAY
 DJJ MAIN/REPAIR-STATE BLDG

9900000
 990C000
 080000
 080410

GENERAL REVENUE FUND -STATE 1,400,000 1,400,000

1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

addressed in order to ensure compliance with applicable standards and to ensure the health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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".

Florida Strategic Plan for Economic Development

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

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

GENERAL REVENUE FUND -STATE 2,174,925 2,174,925 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

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".

Florida Strategic Plan for Economic Development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

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

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

GENERAL REVENUE FUND -STATE 4,430,000 4,430,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 Request Summary

 This issue funds the maintenance and repair needs of the Department's 669 buildings statewide. More than half of the buildings are more than 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems, electrical repairs, installation of LED exterior lighting), interior improvements (e.g., floor surface replacement and painting), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair project needs. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care and custody as well as department staff.

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".

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	49,250,110	8,004,925		1000
TRUST FUNDS	36,552,333			2000
TOTAL POSITIONS.....	90.00			
TOTAL PROG COMP.....	85,802,443	8,004,925		
TOTAL SALARY RATE.....	8,302,588			
=====				
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND	50,755,735	8,004,925		1000
TRUST FUNDS	38,000,000			2000
TOTAL POSITIONS.....	90.00			
TOTAL BUREAU.....	88,755,735	8,004,925		
TOTAL SALARY RATE.....	8,302,588			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,019,773			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	687,639			1000 1
-MATCH	120,606			1000 2

TOTAL GENERAL REVENUE FUND	808,245			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	220,402			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	483,461			2339 1
-MATCH	59,794			2339 2

TOTAL GRANTS AND DONATIONS TF	543,255			2339
=====				
TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,571,902			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	304,007			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	292,017			2261 3
GRANTS AND DONATIONS TF -STATE	156,553			2339 1

TOTAL APPRO.....	752,577			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL REVENUE FUND -STATE		3,000					1000 1
JUV CRIME PREV/ERLY INT TF-STATE		1,262,903					2415 1
TOTAL APPRO.....		1,265,903					
=====							
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		18,626,014					1000 1
GRANTS AND DONATIONS TF -STATE		5,305,995					2339 1
TOTAL APPRO.....		23,932,009					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		12,508,991					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,631					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,297,282			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,861,836			2261 3
GRANTS AND DONATIONS TF -STATE	2,947,682			2339 1
TOTAL APPRO.....	9,106,800			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,802			1000 1
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	32,033,668			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.....	43,438,956			
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	1,156,509			1000 1
GRANTS AND DONATIONS TF -STATE	843,491			2339 1
TOTAL APPRO.....	2,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,776		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,613		2261 3
GRANTS AND DONATIONS TF -STATE		1,822		2339 1
TOTAL APPRO.....		8,211		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		20.00		
TOTAL ISSUE.....		95,250,281		
TOTAL SALARY RATE.....		1,019,773		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		2,523		1000 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		54,798		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		28,817		1000 1
-MATCH		5,054		1000 2
TOTAL GENERAL REVENUE FUND		33,871		1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,235		2261 3
GRANTS AND DONATIONS TF -STATE		20,259		2339 1
-MATCH		2,506		2339 2

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
TOTAL GRANTS AND DONATIONS TF				22,765			2339
	=====	=====	=====				
TOTAL APPRO.....				65,871			
	=====	=====	=====				
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				65,871			
TOTAL SALARY RATE.....				54,798			
	=====	=====	=====				
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				9,199			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				8,836			2261 3
GRANTS AND DONATIONS TF -STATE				4,737			2339 1
	-----	-----	-----				
TOTAL APPRO.....				22,772			
	=====	=====	=====				
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				5,027			1000 1
-MATCH				882			1000 2
	-----	-----	-----				
TOTAL GENERAL REVENUE FUND				5,909			1000
	=====	=====	=====				
FEDERAL GRANTS TRUST FUND -FEDERL				1,612			2261 3
	=====	=====	=====				
GRANTS AND DONATIONS TF -STATE				3,535			2339 1
-MATCH				437			2339 2
	-----	-----	-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	3,972			2339
=====	=====	=====	=====	
TOTAL APPRO.....	11,493			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	307			2261 3
GRANTS AND DONATIONS TF -STATE	214			2339 1
-----	-----	-----	-----	
TOTAL APPRO.....	521			
=====	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
AMIKIDS FAMILY CENTRIC				2103009
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	1,060,000-			1000 1
=====	=====	=====	=====	
BOYS AND GIRLS CLUB				2103018
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		500,000-					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
=====							
YOUTH CRIME PREVENTION - CITY OF WEST PARK							2103045
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000-					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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CLAY COUNTY YOUTH ALTERNATIVE TO							
SECURED DETENTION (SWEAT PROGRAM)							2103049
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
TALLAHASSEE TEMPO WORKFORCE							
TRAINING							2103057
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
HOPE STREET DIVERSION PROGRAM							2103059
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
GIRL MATTERS - CONTINUITY OF CARE							
MODEL							2103068
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
THE WILLIE MAE STOKES COMMUNITY							
CENTER							2103069
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
THE LAB YMCA LEADERSHIP ACADEMY							2103070
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		170,000-					1000 1
=====							
YOUTH AND POLICE INITIATIVE (YPI) -							
TRAIN THE TRAINER PROJECT							2103071
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAMILY TRAUMA TRAINING FOR YOUTH IN							
BOTH JUVENILE JUSTICE AND CHILD							
WELFARE							2103072
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
NEW HORIZONS - AFTER SCHOOL AND							
WEEKEND REHABILITATION PROGRAM							2103114
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CONTINUATION AND EXPANSION OF							
PREVENTION AND EARLY INTERVENTION							
PROGRAMS							2103121
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		1,269,760-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AMIKIDS PREVENTION PROGRAMS							2103130
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		720,000-					1000 1
=====							
VETO THE LAB YMCA LEADERSHIP ACADEMY (HB 3361) (SENATE FORM 1120)							2103138
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		170,000					1000 1
=====							
VETO WAYMAN COMMUNITY DEVELOPMENT AT-RISK YOUTH PROGRAM (HB 3067) (SENATE FORM 1240)							2103139
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO YOUTH AND POLICE INITIATIVE (YPI) - TRAIN-THE-TRAINER PROJECT (HB 3087) (SENATE FORM 2579)							2103140
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
MAINTENANCE OF CINS/FINS OPERATIONS				5003A00
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND				
-STATE	4,644,883			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests recurring budget authority in the Prevention Services budget entity from the General Revenue Fund (GR), in the amount of \$4,644,883 in the Grants and Aids - Children/Families in Need of Services appropriation category, to provide for pay increases in an effort to increase recruitment and retention efforts of the Children in Need of Services/Families in Need of Services (CINS/FINS) providers.

Background

The Florida Legislature created Chapter 984, F.S., which provides assistance to families and children who need intervention services to help improve the overall family situation and environment. The law defines and mandates services to CINS/FINS, and Chapter 1003.27, F.S., establishes services for habitually truant children. The statutes provide for round-the-clock counseling and shelter for runaway, ungovernable, homeless, troubled, and/or habitually truant children (ages 10-17) and their families.

Services fall under two categories: Families in Need of Services (FINS) and Children in Need of Services (CINS). FINS is defined as a family that has a child for whom there is no pending investigation of abuse, neglect, or abandonment, nor court-ordered supervision by the Department of Juvenile Justice (DJJ) or the Department of Children and Families (DCF). Typically, the family is in a crisis situation with a child who is running away or threatening to run away, habitually truant, or generally acting in a fashion beyond normal parental control. CINS is defined as a status offense (ungovernable, runaway, or truant) and similar to the guidelines for FINS (no pending investigation for child abuse, neglect or abandonment, no pending referral alleging that the child is delinquent and under supervision by DJJ or DCF for adjudication of dependency or delinquency).

During the 2022 Session, the Florida Legislature provided funding for state agencies to increase the pay for contracted positions. While appropriations made by the Legislature have addressed bringing up the minimum wage to \$15 an hour, issues remain related to addressing other increased costs that accompany wage increases (i.e. workers' compensation and unemployment insurance), and accounting for increased benefits costs (i.e. retirement, disability insurance), and salary compression.

Current Situation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
MAINTENANCE OF CINS/FINS OPERATIONS				5003A00

 With the limited resources provided under current contracts, it is becoming more and more difficult for service providers in the health and human services arena responsible for the direct care of youth to recruit high-quality, experienced staff. Although funding has been provided to increase wages, the current job market is increasingly competitive, and individuals can often find positions with salaries above the new minimum wage of \$15 an hour. Through their subcontracted CINS/FINS providers, the Florida Network of Youth and Family Services is expected to provide 24-hour, 7-days a week supervision of youth in need of shelter services. In addition, many of the providers also deliver nonresidential counseling for youth who are displaying noncompliant behavior - either at home or in school.

The prevention services provided through the CINS/FINS contracts are critical to strengthening families by addressing youth behavior and preventing youth behavior from escalating to situations that could lead to involvement in the juvenile justice system. When contracted providers are unable to hire staff to fill the critical direct-care and counseling positions, services to youth would have to be reduced or limited.

To avoid those reductions, the Department proposes appropriating additional funds to address pay and compression issues which would enable the contracted providers to remain competitive in an already very tight and highly competitive job market. Increasing pay to the equivalent of juvenile detention officers for direct care staff would alleviate the disparity amongst staff providing 24-hour care for youth.

Explanation of Costs

 As a result of the 2022 Legislative Session, CINS/FINS providers were appropriated \$1,491,404 to increase the minimum wage of their direct care works to \$15 an hour. To further increase the pay and associated benefits of 474.9 direct care staff to a minimum of \$19 an hour, CINS/FINS providers would need \$3,424,478 in additional recurring funding.

To alleviate compression issues due to the increase to \$19 an hour, CINS/FINS providers would need \$1,220,405 in additional recurring funding to increase the pay and associated benefits related to 146.9 direct care staff that already earn between \$19 and \$24 an hour. On average, these direct care CINS/FINS staff currently earn \$21.07 an hour. The requested funding would increase the hourly pay for these positions to a range of \$24-30 an hour.

To implement these requested pay increases, CINS/FINS providers would need a total of \$4,644,883.

Benefits

 Additional funds will allow CINS/FINS providers to increase wages for employees in an effort to increase recruitment and retention efforts. The ability to recruit and retain quality employees allows the CINS/FINS providers, and the Department, to ensure that at-risk youth are properly served.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
MAINTENANCE OF CINS/FINS OPERATIONS						5003A00

Long Range Program Plan Reference

As outlined in the DJJ's Long Range Program Plan (LRPP), this request will support Goal Number One, "Prevent More Youth from Entering or Becoming Further Involved with the Juvenile Justice System".

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.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		61,664,585				1000
TRUST FUNDS		26,323,999				2000
TOTAL POSITIONS.....	20.00					
TOTAL PROG COMP.....		87,988,584				
TOTAL SALARY RATE.....	1,074,571					
	=====	=====	=====	=====		