

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: JUV DETENTION PROGRAM  
 DETENTION CENTERS  
 PUBLIC PROTECTION  
 JUVEN FACILITIES/SERVICES  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS  
 SALARIES AND BENEFITS

80000000  
 80400000  
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 1207.00.00.00  
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8,2023:

The Department's amended request includes the reduction of one vacant position within the Detention Centers budget entity.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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
SALARY RATE						000000
SALARY RATE.....	979,369				979,369-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,343,924				1,343,924-	1000 1
TOTAL: TARGETED INCREASE TO CRITICAL STAFF						5006A00
SALARIES						
TOTAL ISSUE.....	1,343,924				1,343,924-	
TOTAL SALARY RATE.....	979,369				979,369-	

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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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	8,471,500	5,224,783	224,783	3,246,717-	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.

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.

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$5,224,783 for 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



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: JUV DETENTION PROGRAM					80400000
DETENTION CENTERS					80400100
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

(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.

Summary: Total amended budget amount for General Revenue = \$5,224,783.

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

GENERAL REVENUE FUND	-STATE	10,000,000	5,561,100	5,561,100	4,438,900-	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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.

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$5,561,100 to provide for the pre-construction Architectural and Engineering (A&E) services related to the site planning and design of three new detention centers. The Department's amended request represents an anticipated need of \$1,853,700 for first year A&E services for each of the three proposed detention centers.

Summary: Total amended budget amount for General Revenue = \$5,561,100.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
JUVENILE JUSTICE, DEPT OF										
PGM: JUV DETENTION PROGRAM										
DETENTION CENTERS										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
TOTAL: JUVEN FACILITIES/SERVICES										
									<u>1207.00.00.00</u>	
BY FUND TYPE										
GENERAL REVENUE FUND..... 1.00-										
	19,815,424		10,785,883		5,785,883			1.00-	9,029,541-	1000
	979,369							979,369-		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
 COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
 JUVEN FACILITIES/SERVICES  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS  
 SALARIES AND BENEFITS

80000000  
 80700000  
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8,2023:

The Department's amended request includes the reduction of one vacant position within the Community Supervision budget entity.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES						5000000
SALARY RATE						5006A00
SALARY RATE.....	290,779				290,779-	000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	401,937				401,937-	1000 1
TOTAL: TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00
TOTAL ISSUE.....	401,937				401,937-	
TOTAL SALARY RATE.....	290,779				290,779-	

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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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

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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.

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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.

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AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										80000000
										80700000
										80700700
										12
										<u>1207.00.00.00</u>
										5000000
										5006A00

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES										5000000
										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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES						5000000 5006A00
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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JUVENILE JUSTICE, DEPT OF										
PGM: PROB/COMMUN CORR PRG										
COMMUNITY SUPERVISION										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
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TOTAL: JUVEN FACILITIES/SERVICES										
BY FUND TYPE										
GENERAL REVENUE FUND..... 401,937										
SALARY RATE..... 290,779										
=====										

80000000  
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1207.00.00.00

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401,937- 1000

290,779-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 &amp; 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
SALARY RATE						000000
SALARY RATE.....	26,930				26,930-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	37,525				37,525-	1000 1
=====						
TOTAL: TARGETED INCREASE TO CRITICAL STAFF						5006A00
SALARIES						
TOTAL ISSUE.....	37,525				37,525-	
TOTAL SALARY RATE.....	26,930				26,930-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

-----  
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JUvenile JUSTICE, DEPT OF										80000000
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PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
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JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
<u>COMM INTERVENTION &amp; SRVCS</u>										80700800
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
TARGETED INCREASE TO CRITICAL STAFF										
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JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
COMM INTERVENTION & SRVCS										80700800
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT										
THE JUVENILE JUSTICE ACT OF 1994										5000000
TARGETED INCREASE TO CRITICAL STAFF										
SALARIES										5006A00

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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

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<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
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 &amp; 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
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,375,794	1,465,267	1,465,267	910,527-	1000 1

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AGENCY NARRATIVE:

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

Request Summary

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 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

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 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

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

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$1,465,267 for 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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ADJUSTMENTS FOR MINIMAL						
APPROPRIATIONS - DEDUCT						2000001
TRANSFERS						180000
TRANSFER - INDIRECT COSTS						181319
FEDERAL GRANTS TRUST FUND -RECPNT		6,483-			6,483-	2261 9

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8, 2023:

IT COMPONENT? NO

The Department's amended request includes a correction to an LBR issue for FY 2023-24. The Department's LBR for FY 2023-24 included an issue requesting increased budget authority in the Federal Grants Trust Fund (issue code 1600240). One component of this request was \$136,133 in budget authority related to a Career and Technical Education (CTE) grant from the Florida Department of Education.

Of the \$136,133 requested, \$6,483 was requested for indirect costs associated with the grant. The indirect costs portion of the request should not have been included. This amended request removes that portion of the original issue. The Department plans to address the \$6,483 during the non-operating start-up exercise.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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
SALARY RATE						000000
SALARY RATE.....	372,520				372,520-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	503,569				503,569-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: TARGETED INCREASE TO CRITICAL STAFF						5006A00
SALARIES						
TOTAL ISSUE.....	503,569				503,569-	
TOTAL SALARY RATE.....	372,520				372,520-	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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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

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUvenile JUSTICE, DEPT OF										80000000
PGM: SEC/ASST SEC ADM SVCS										80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										80750100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994										5000000
TARGETED INCREASE TO CRITICAL STAFF SALARIES										5006A00

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

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 Data Integrity Officers (DIOs)  
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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										80000000
										80750000
										80750100
										16
										<u>1602.00.00.00</u>
										5000000
										5006A00

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										80000000
										80750000
										80750100
										16
										<u>1602.00.00.00</u>
										5000000
										5006A00

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

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
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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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000  
 PGM: SEC/ASST SEC ADM SVCS 80750000  
EXECUTIVE DIR/SUPPORT SVCS 80750100  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994 5000000  
 TARGETED INCREASE TO CRITICAL STAFF  
 SALARIES 5006A00

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						445,385
	0.00	372,520	72,865	445,385		445,385
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						58,184
						503,569

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00
SALARY RATE						000000
SALARY RATE.....	6,682				6,682-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	9,306				9,306-	1000 1
=====						
TOTAL: TARGETED INCREASE TO CRITICAL STAFF						5006A00
SALARIES						
TOTAL ISSUE.....	9,306				9,306-	
TOTAL SALARY RATE.....	6,682				6,682-	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? YES

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 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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

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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.

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AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80750000
										80750200
										16
										<u>1603.00.00.00</u>
										5000000
										5006A00

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

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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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										80000000
										80750000
										80750200
										16
										<u>1603.00.00.00</u>
										5000000
										5006A00

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						5000000
THE JUVENILE JUSTICE ACT OF 1994						
TARGETED INCREASE TO CRITICAL STAFF						
SALARIES						5006A00
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000  
 PGM: SEC/ASST SEC ADM SVCS 80750000  
INFORMATION TECHNOLOGY 80750200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994 5000000  
 TARGETED INCREASE TO CRITICAL STAFF  
 SALARIES 5006A00

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES						5000000
SALARY RATE						5006A00
SALARY RATE.....	17,121				17,121-	000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	23,849				23,849-	1000 1
=====						
TOTAL: TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00
TOTAL ISSUE.....	23,849				23,849-	
TOTAL SALARY RATE.....	17,121				17,121-	
=====						

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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 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).

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JUvenile JUSTICE, DEPT OF										80000000
PGM: ACCT/PROGRAM SUPPORT										80760000
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PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES										5000000
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JUVENILE JUSTICE, DEPT OF										80000000
PGM: ACCT/PROGRAM SUPPORT										80760000
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EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
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THE JUVENILE JUSTICE ACT OF 1994										5000000
TARGETED INCREASE TO CRITICAL STAFF										
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										80000000
										80760000
										80760100
										16
										<u>1602.00.00.00</u>
										5000000
										5006A00

JUVENILE JUSTICE, DEPT OF  
 PGM: ACCT/PROGRAM SUPPORT  
CONTRACT/QUALITY IMPROVMNT  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994  
 TARGETED INCREASE TO CRITICAL STAFF  
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
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
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	0.00	17,121		3,349	20,470	20,470
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						3,379
						23,849

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE BUDGET AUTHORITY IN THE						
FEDERAL GRANTS TRUST FUND						1600500
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -RECPNT		650,000			650,000	2261 9
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023:

Budget Amendment, Reference Number B-NS23-0001, was submitted to the Office of Policy and Budget on December 21, 2022, and provided for additional budget authority in FY 2022-23 related to a Residential Substance Abuse Treatment (RSAT) grant with the Florida Department of Law Enforcement.

The Department has submitted similar budget amendments for several years. The Department's amended request for an increase in budget authority in the Federal Grants Trust Fund would reduce the need for repetitive budget amendments and would allow for more efficient operations related to the RSAT grant.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	4,179,590	2,577,755	2,577,755	1,601,835-	1000 1

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AGENCY NARRATIVE:

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

Request Summary

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 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

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 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

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

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$2,577,755 for 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
-----										
JUVENILE JUSTICE, DEPT OF										
PGM: RESIDENTIAL CORR PRG										
NON-SECURE RESIDENT COMMIT										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
CAPITAL IMPROVEMENT PLAN										
MAINTENANCE AND REPAIR										
									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

(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.

Summary: Total amended budget amount for General Revenue = \$2,577,755.

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	4,179,590	2,577,755	2,577,755			1,601,835-	1000			
TRUST FUNDS		650,000				650,000	2000			
TOTAL PROG COMP.....	4,179,590	3,227,755	2,577,755			951,835-				
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES						5000000
SALARY RATE						5006A00
SALARY RATE.....	35,651				35,651-	000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	47,256				47,256-	1000 1
=====						
TOTAL: TARGETED INCREASE TO CRITICAL STAFF SALARIES						5006A00
TOTAL ISSUE.....	47,256				47,256-	
TOTAL SALARY RATE.....	35,651				35,651-	
=====						

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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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
TARGETED INCREASE TO CRITICAL STAFF										
SALARIES										5006A00

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
TARGETED INCREASE TO CRITICAL STAFF										
SALARIES										5006A00

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										5000000
										5006A00

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

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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 TARGETED INCREASE TO CRITICAL STAFF SALARIES						5000000
						5006A00
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".

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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  
 TARGETED INCREASE TO CRITICAL STAFF  
 SALARIES 5006A00

Amended 2023-24 Narrative after February 8,2023:

Summary: This issue is withdrawn from consideration.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	4,430,000	2,732,195	2,732,195	1,697,805-	1000 1

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AGENCY NARRATIVE:

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

Request Summary

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 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

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 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

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

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$2,732,195 for 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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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										5000000
THE JUVENILE JUSTICE ACT OF 1994										5003A00
MAINTENANCE OF CINS/FINS OPERATIONS										100000
SPECIAL CATEGORIES										103257
G/A-CH/FAM IN NEED OF SVCS										
GENERAL REVENUE FUND		-STATE		4,644,883		1,956,672		2,688,211-		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80900000
										80900100
										12
										<u>1207.00.00.00</u>
										5000000
										5003A00

JUVENILE JUSTICE, DEPT OF  
 PGM: PREV/VICTIM SVCS  
DELINQUENCY PREV/DIVERSION  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994  
 MAINTENANCE OF CINS/FINS OPERATIONS

compression.

Current Situation

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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.

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.

Amended 2023-24 Narrative after February 8, 2023:

The Department's amended request includes the revised amount of \$1,956,672. This amended request will allow for CINS/FINS providers to increase the pay of their direct care staff from \$15 to \$17 an hour.

Summary: Total amended budget amount for General Revenue = \$1,956,672.

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