

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	70,047,082			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,536,143			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,301,959			2261 9
SHARED CO/STATE JUV DET TF-STATE	49,316,761			2685 1
TOTAL POSITIONS.....	1,453.00			
TOTAL APPRO.....	97,154,863			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	611,360			1000 1
GRANTS AND DONATIONS TF -STATE	261,717			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,425,795			2685 1
TOTAL APPRO.....	2,298,872			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,723,129			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	748,073			2261 9
GRANTS AND DONATIONS TF -STATE	575,000			2339 1
SHARED CO/STATE JUV DET TF-STATE	4,546,066			2685 1
TOTAL APPRO.....	7,592,268			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,035			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	144,220			2261 9
SHARED CO/STATE JUV DET TF-STATE	49,941			2685 1
TOTAL APPRO.....	210,196			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	601,418			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,000			2261 9
SHARED CO/STATE JUV DET TF-STATE	1,000,497			2685 1
TOTAL APPRO.....	2,301,915			
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	3,883,853			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,385,595			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	40,690			2261 9
SHARED CO/STATE JUV DET TF-STATE	1,483,075			2685 1
TOTAL APPRO.....	2,909,360			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	10,639,307			1000 1
SHARED CO/STATE JUV DET TF-STATE	9,576,801			2685 1
TOTAL APPRO.....	20,216,108			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,858,526			1000 1
SHARED CO/STATE JUV DET TF-STATE	2,566,533			2685 1
TOTAL APPRO.....	4,425,059			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		137,364					1000 1
SHARED CO/STATE JUV DET TF-STATE		134,195					2685 1
TOTAL APPRO.....		271,559					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		169,521					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,342					2261 9
SHARED CO/STATE JUV DET TF-STATE		289,402					2685 1
TOTAL APPRO.....		469,265					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,453.00					
TOTAL ISSUE.....		141,733,318					
TOTAL SALARY RATE.....		70,047,082					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		3,474,623					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,974,244					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		55,229					2261 9
SHARED CO/STATE JUV DET TF-STATE		2,092,122					2685 1
TOTAL APPRO.....		4,121,595					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	4,121,595			
TOTAL SALARY RATE.....	3,474,623			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	193,726-			1000 1
SHARED CO/STATE JUV DET TF-STATE	267,527-			2685 1
TOTAL APPRO.....	461,253-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	488,865			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,676			2261 9
SHARED CO/STATE JUV DET TF-STATE	518,055			2685 1
TOTAL APPRO.....	1,020,596			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	1,451			2261 9
SHARED CO/STATE JUV DET TF-STATE	40,605			2685 1
TOTAL APPRO.....	42,056			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	767,556			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,831			1000 1
SHARED CO/STATE JUV DET TF-STATE	636,993			2685 1
TOTAL APPRO.....	697,824			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	697,824			
TOTAL SALARY RATE.....	767,556			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
<u>PUBLIC PROTECTION</u>						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0189 001		700,647					
C0190 001		66,909					
TOTAL SALARY RATE		767,556					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							60,831
2685 SHARED CO/STATE JUV DET TF							636,993
							<u>697,824</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,277			1000 1
SHARED CO/STATE JUV DET TF-STATE	212,331			2685 1
TOTAL APPRO.....	232,608			

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						20,277
2685 SHARED CO/STATE JUV DET TF						212,331
						<u>232,608</u>
						=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						99000000
						990M000
						080000
						080410
GENERAL REVENUE FUND	-STATE	11,027,988	6,481,087			1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 Request Summary

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 This issue funds the Department's maintenance and repair needs for more than 650 facilities statewide. More than half of the Department's buildings were built in the prior century and are more than 25 years old, with no building younger than 21 years old, and more than half are used by private providers. Repairs to the Department's rapidly-aging buildings continue to mount in terms of frequency and cost. Repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., generators and air handler units), constantly failing plumbing systems, interior improvements (e.g., doors, frames, and windows), site repairs (e.g., security fencing), ADA assessments, as well as numerous other routine and/or emergency maintenance and repair project needs.

As part of the Fixed Capital Outlay (FCO) request for FY 2024-25, the Department is requesting \$10,000,000 in recurring FCO funds. This recurring request is based on previous fiscal year expenditures as well as proposals provided for a long-term generator replacement plan. Projects included in the recurring portion of the Department's request include sewer line repairs and replacements, plumbing repairs and replacements, security fencing, generators, chillers, air handler units and exhaust fans, and doors and hardware.

Funding of these maintenance and repair projects is important for protecting the health, safety, and welfare of youth under the Department's care and custody as well as Department staff. The appropriation of recurring FCO funds would provide the Department with a reliable and consistent source of funding to address its frequent breakdowns of vital systems (sewer, plumbing, electrical, and HVAC) and routine and/or emergency repair needs while reserving any nonrecurring FCO appropriations for larger-scale renovations.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
INCREASED CAPACITY				990P000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND				1000 1
-STATE	27,168,532	27,168,532		

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue requests \$27,168,532 in nonrecurring funds from the General Revenue Fund (GR), in the Detention Centers budget entity, to provide for the construction of a new Regional Juvenile Detention Center in Hillsborough County.

During the 2023 Legislative Session, the Legislature appropriated \$5,561,100 to the Department for the pre-construction Architectural and Engineering (A&E) services related to the site planning for three new detention centers located in Hillsborough, Palm Beach, and Broward counties.

In July 2023, the Department held a meeting with the Department of Management Services (DMS) to discuss the utilization of the appropriated A&E funds as well as the general processes of designing and constructing a new detention center. As a result of this meeting, the Department entered into a Client Agency Agreement (CAA) with DMS. Pursuant to s. 255.31(2), F.S., this CAA will allow DMS to manage this project on the Department's behalf.

While A&E funding was appropriated for all three detention centers that the Department plans to build, the Department plans to pursue a phased-in approach for the actual construction and design costs. As such, this request for funding for the new Hillsborough County Regional Juvenile Detention Center represents a multi-year plan to replace the current detention centers in Hillsborough, Broward, and Palm Beach counties.

Explanation of Costs

Project Descriptions	Amount
Construction costs - 32,000 square foot Detention Center for Hillsborough County. Calculated at \$700 per square foot	22,400,000
Design costs - Calculated at 9 percent of construction costs	2,016,000
Overage Contingency - Calculated at 10 percent of construction and design costs	2,441,600
DMS Fee	310,932

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
INCREASED CAPACITY						990P000

Total Costs 27,168,532

Note: The 10 percent overage contingency is being requested by the Department in the event that construction and design costs exceed the projected budget for the new detention center. If the additional funds are not needed, the Department will revert the excess funding.

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.

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	108,109,262	33,649,619				1000
TRUST FUNDS	77,474,002					2000
TOTAL POSITIONS.....	1,453.00					
TOTAL PROG COMP.....	185,583,264	33,649,619				
TOTAL SALARY RATE.....	74,289,261					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,686,817						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	826.50						
GENERAL REVENUE FUND -STATE	54,233,275						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	632,587						1000 1
GRANTS AND DONATIONS TF -STATE	326						2339 1
TOTAL APPRO.....	632,913						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,845,850						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,866						2261 9
SOCIAL SVCS BLK GRT TF -FEDERL	2,092,851						2639 3
TOTAL APPRO.....	4,974,567						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE	4,225,716						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	852,545						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	42,490						2639 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	895,035			
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	38,680,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	90,000			2261 3
GRANTS AND DONATIONS TF -STATE	1,200,000			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	81,995			2639 3
TOTAL APPRO.....	40,052,575			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	234,381			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	241,998			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	826.50			
TOTAL ISSUE.....	105,495,460			
TOTAL SALARY RATE.....	40,686,817			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	2,032,007			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,422,347					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		2,422,347					
TOTAL SALARY RATE.....		2,032,007					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		613,878					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		424,637					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		386,059					1000 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		386,059					
TOTAL SALARY RATE.....		424,637					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0191 001		424,637					
TOTAL SALARY RATE		424,637					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							386,059
							386,059

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NONRECURRING EXPENDITURES		2100000
PARENTING WITH LOVE AND LIMITS		2103006
SPECIAL CATEGORIES		100000
JUVENILE REDIRECTIONS PGM		100005
GENERAL REVENUE FUND -STATE	250,000-	1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMMUNITY SUPERVISION</u>						80700700
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND		-STATE	128,686			1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

128,686  
 -----  
 128,686  
 =====

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TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		105,252,902				1000
TRUST FUNDS		3,543,528				2000
-----						
TOTAL POSITIONS.....		826.50				
TOTAL PROG COMP.....		108,796,430				
TOTAL SALARY RATE.....		43,143,461				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	23,922,122						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	496.00						
GENERAL REVENUE FUND -STATE	32,218,370						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,122,320						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,323,924						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,381,642						2639 3
TOTAL APPRO.....	2,705,566						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	625,680						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	27,856						2639 3
TOTAL APPRO.....	653,536						
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	20,010,007						1000 1
GRANTS AND DONATIONS TF -STATE	118,489						2339 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	20,128,496			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	862,323			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	154,680			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	149,693			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	496.00			
TOTAL ISSUE.....	57,999,984			
TOTAL SALARY RATE.....	23,922,122			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,195,696			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,420,444			1000 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,420,444			
TOTAL SALARY RATE.....	1,195,696			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		61,496		1000 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		353,982		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		122,837		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		111,677		1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		111,677		
TOTAL SALARY RATE.....		122,837		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
COMM INTERVENTION & SRVCS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

80000000  
 80700000  
 80700800  
 12  
1207.00.00.00  
 1600000  
 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0192 001		122,837				
TOTAL SALARY RATE		122,837				

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

111,677  
 111,677

NONRECURRING EXPENDITURES  
 INTEGRATED CARE AND COORDINATION  
 FOR YOUTH  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

2100000  
 2103055  
 100000  
 100778

GENERAL REVENUE FUND -STATE 507,000-  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION &amp; SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80700000 80700800 12 <u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						2600000       2600980 010000
GENERAL REVENUE FUND	-STATE		37,226			1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

37,226  
 -----  
 37,226  
 =====

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PROMOTE PUBLIC SAFETY AND IMPLEMENT  
 THE JUVENILE JUSTICE ACT OF 1994  
 INCREASED COMPENSATION FOR  
 DEPARTMENT PROVIDER STAFF  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

5000000  
  
  
 5002A00  
 100000  
 100778

GENERAL REVENUE FUND -STATE 2,409,103

1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INCREASED COMPENSATION FOR				
DEPARTMENT PROVIDER STAFF				5002A00

This issue requests recurring funds in the Community Interventions and Services budget entity from the General Revenue fund (GR), in the amount of \$2,409,103 in the Grants and Aids - Contracted Services appropriation category, to provide for pay increases to improve recruitment and retention efforts among the Probation program area's contracted providers.

Background

The Department of Juvenile Justice's (DJJ) Probation and Community Corrections program area's purpose is to increase public safety by reducing juvenile delinquency through effective intervention and case management services to youth on diversion, probation, and post-commitment supervision. This program area promotes accountability by using restorative sanctions, supervision, and treatment services to strengthen families and help youth become responsible and law-abiding citizens.

While Juvenile Probation Officers (JPOs) and their intake and supervision duties comprise a large portion of the Probation program area's operations, contracted providers are another vital component. Probation contracted providers cover aspects such as Juvenile Assessment Center screenings, Supervised Released monitoring, Juvenile Diversion supervision, Day Treatment programming, and Re-entry (Transitions) services. With the work of DJJ personnel and contracted Probation providers, the Probation program area served over 28,000 youth during FY 2021-22.

Current Situation

Over the last few fiscal years, the Legislature has addressed several different pay issues in an attempt to solve recruitment and retention issues facing DJJ. These actions include a 5.38% and 5.0% pay raise for state employees, funding to increase salaries for CINS/FINS, PACE, and Residential providers, and increasing the starting salaries for JPOs and Juvenile Detention Officers (JDOs).

While these actions have made positive impacts across DJJ's continuum of care, Probation's contracted providers are significantly lagging behind other areas of the Department. This request seeks to bring Probation's contracted providers in line with contracted providers in other program areas within DJJ. Without increased salaries, these providers will continue to face recruitment and retention challenges and could lead to a decrease in the quality of services provided to the youth in DJJ's care and custody.

This request aims to increase the starting pay for Probation's contracted direct care staff to \$20 an hour, \$21 an hour for selected senior positions (Senior Case Manager and Lead Youth Screening Specialist positions for example), and \$18 an hour for Administrative Assistant positions. Additionally, this request addresses compression concerns among Probation providers by increasing the pay for positions already making \$20 and above by \$2 an hour.

Explanation of Costs

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
INCREASED COMPENSATION FOR DEPARTMENT PROVIDER STAFF						5002A00

Starting Salary Increases

Provider	Positions Impacted	Budget	Service Provided
ACTS, Inc.	6.0	\$ 40,304.16	Juvenile Assessment Center
AMIkids, Inc.	12.0	\$ 47,961.95	Day Treatment
Bay Area Youth Services	81.0	\$ 431,926.25	Case Management
Bay Area Youth Services	43.0	\$ 408,415.49	Community Supervision
Bay Area Youth Services	40.0	\$ 291,779.73	Detention Screening
DISC Village, Inc.	3.0	\$ 23,510.76	Juvenile Assessment Center
Eckerd Connects	10.0	\$ 70,353.15	Facility Based Day Treatment
Eckerd Connects	1.0	\$ 2,037.60	Community Based Day Treatment
Eckerd Connects	50.0	\$ 303,355.98	Transition Services
Operation PAR	16.0	\$ 40,304.16	Detention Screening
Rite of Passage, Inc.	16.0	\$ 139,239.77	Supervised Tracking
Twin Oaks - Project Connect	41.0	\$ 124,024.86	Transition Services
Youth Advocate Programs	9.0	\$ 100,760.40	Intervention Services
Total	328.0	\$ 2,023,974.26	N/A

Compression

Provider	Positions Impacted	Budget	Service Provided
AMIkids, Inc.	11.0	\$ 49,260.64	Day Treatment
Bay Area Youth Services	16.0	\$ 71,651.84	Case Management
Bay Area Youth Services	2.0	\$ 8,956.48	Community Supervision
Bay Area Youth Services	3.0	\$ 13,434.72	Detention Screening
DISC Village, Inc.	2.0	\$ 8,956.48	Juvenile Assessment Center
Eckerd Connects	1.0	\$ 4,478.24	Facility Based Day Treatment
Eckerd Connects	24.0	\$ 107,477.76	Community Based Day Treatment
Eckerd Connects	20.0	\$ 89,564.80	Transition Services
Twin Oaks - Project Connect	6.0	\$ 26,869.44	Transition Services
Youth Advocate Programs	1.0	\$ 4,478.24	Intervention Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASED COMPENSATION FOR				
DEPARTMENT PROVIDER STAFF				5002A00
-----				
Total	86.0		\$ 385,128.64	N/A
-----				
Total Issue	414.0		\$ 2,409,102.90	N/A
-----				

Benefits

Additional funds will allow DJJ's contracted Probation providers to increase wages for employees to a more competitive amount 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.

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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	2,039,589	1,262,248	1000 1
=====				

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

This issue funds the Department's maintenance and repair needs for more than 650 facilities statewide. More than half of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

the Department's buildings were built in the prior century and are more than 25 years old, with no building younger than 21 years old, and more than half are used by private providers. Repairs to the Department's rapidly-aging buildings continue to mount in terms of frequency and cost. Repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., generators and air handler units), constantly failing plumbing systems, interior improvements (e.g., doors, frames, and windows), site repairs (e.g., security fencing), ADA assessments, as well as numerous other routine and/or emergency maintenance and repair project needs.

As part of the Fixed Capital Outlay (FCO) request for FY 2024-25, the Department is requesting \$10,000,000 in recurring FCO funds. This recurring request is based on previous fiscal year expenditures as well as proposals provided for a long-term generator replacement plan. Projects included in the recurring portion of the Department's request include sewer line repairs and replacements, plumbing repairs and replacements, security fencing, generators, chillers, air handler units and exhaust fans, and doors and hardware.

Funding of these maintenance and repair projects is important for protecting the health, safety, and welfare of youth under the Department's care and custody as well as Department staff. The appropriation of recurring FCO funds would provide the Department with a reliable and consistent source of funding to address its frequent breakdowns of vital systems (sewer, plumbing, electrical, and HVAC) and routine and/or emergency repair needs while reserving any nonrecurring FCO appropriations for larger-scale renovations.

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.

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	62,398,514	1,262,248		1000
TRUST FUNDS	1,527,987			2000
TOTAL POSITIONS.....	496.00			
TOTAL PROG COMP.....	63,926,501	1,262,248		
TOTAL SALARY RATE.....	25,240,655			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,341,056			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,003,258			1000 1
-MATCH	15,159			1000 2
-----				
TOTAL GENERAL REVENUE FUND	13,018,417			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	113,400			2261 9
=====				
GRANTS AND DONATIONS TF -STATE	331,211			2339 1
=====				
TOTAL POSITIONS.....	176.00			
TOTAL APPRO.....	13,463,028			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	701,142			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	41,874			2021 3
JUVENILE JUSTICE TRNG TF -STATE	12,383			2417 1
-----				
TOTAL APPRO.....	755,399			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,555,851			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	16,250			2261 9
GRANTS AND DONATIONS TF -STATE	140,119			2339 1
JUVENILE JUSTICE TRNG TF -STATE	200,000			2417 1
-----				
TOTAL APPRO.....	2,912,220			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,000					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,159,285					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		19,587					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		542,571					1000 1
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TOTAL APPRO.....		742,571					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		338,849					1000 1
JUVENILE JUSTICE TRNG TF -STATE		1,421,058					2417 1
TOTAL APPRO.....		1,759,907					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		148,200					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		56,523					1000 1
JUVENILE JUSTICE TRNG TF -STATE		3,973					2417 1
TOTAL APPRO.....		60,496					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		53,947					1000 1
GRANTS AND DONATIONS TF -STATE		1,362					2339 1
TOTAL APPRO.....		55,309					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	176.00						
TOTAL ISSUE.....	21,081,002						
TOTAL SALARY RATE.....	9,341,056						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	473,465						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		565,409					1000 1
-MATCH		679					1000 2
TOTAL GENERAL REVENUE FUND		566,088					1000
FEDERAL GRANTS TRUST FUND -RECPNT		4,917					2261 9
GRANTS AND DONATIONS TF -STATE		14,401					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	585,406			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	585,406			
TOTAL SALARY RATE.....	473,465			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	67,307			1000 1
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	165,880			1000 1
-MATCH	199			1000 2
TOTAL GENERAL REVENUE FUND	166,079			1000
FEDERAL GRANTS TRUST FUND -RECPNT	1,443			2261 9
GRANTS AND DONATIONS TF -STATE	4,225			2339 1
TOTAL APPRO.....	171,747			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	191			2339 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	676,749			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	615,267			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	615,267			
TOTAL SALARY RATE.....	676,749			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0193 001		676,749					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTAL SALARY RATE		676,749				
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						615,267
						-----
						615,267
						=====

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EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND	-STATE	1,490,875	745,438			1000 1
						=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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 This issue requests additional funds in the Executive Direction and Support Services budget entity from the General Revenue fund (GR), in the amount of \$1,490,875 in the Acquisition of Motor Vehicles appropriation category, to allow the Department of Juvenile Justice (DJJ) to stabilize its fleet inventory. Of the \$1,490,875 being requested, \$745,438 is nonrecurring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Background

Motor vehicles are required by staff and program areas throughout DJJ and an adequately equipped and maintained vehicle fleet is imperative for the Department to carry out several of its core services.

DJJ's Probation and Community Corrections program area is tasked with enhancing public safety by delivering high-quality, effective services for youth and families. These services promote accountability by utilizing restorative sanctions, supervision, and treatment services to strengthen families and help support youth so they can become responsible citizens and successfully stay out of the adult criminal justice system as they age. One component of these probation services is assisting parents who lack adequate transportation by transporting youths to community-based counseling services, day treatment programs, court dates, and assisting with transports home for youths from residential placements.

DJJ's Juvenile Detention program area is utilized for youth who are held pursuant to a court order or who have been arrested for a violation of the law, and when less restrictive interim placement alternatives prior to adjudication and disposition are not appropriate. While youth are in the care and custody of DJJ, the Department is responsible for all of the transportation needs associated with each juvenile. These critical transportation needs help ensure the health, safety, and welfare of youth and include scheduled transports for court appearances, transfers between detention centers, and frequent unscheduled transports for medical emergencies or evacuations due to extreme weather events, such as hurricanes.

In addition to the Probation and Detention program areas, the Department's fleet is used by several other offices and program areas in order to carry out their duties and responsibilities. These include the Office of the Secretary, Administration, Education, General Counsel, Health Services, Inspector General, Prevention Services, Program Accountability, Research and Data Integrity, and Residential Services.

Current Situation

The Department's current acquisition of motor vehicle appropriation is \$1,159,285 in recurring GR funds. For several years, this appropriation allowed the Department to adequately maintain its fleet inventory. However, due to COVID-19 supply chain challenges and changes in the auto industry, namely the lack of available vehicles and price increases, DJJ is now losing more vehicles than can be replaced with the current appropriation.

Over the last four fiscal years, prices for vehicles have substantially increased for myriad reasons. From FY 2020-21 to FY 2023-24, prices for vans (caged) have increased 112%, trucks have increased 9%, SUVs have increased 44%, and sedans have increased 18%.

Presently, the Department is only able to replace one vehicle for every three that are surplus. Due to age, excessive mileage, and uneconomical repair costs, the Department has surplus 13 trucks, 41 sedans, and 62 vans over the last three years without enough funding to replace them. Of the 508 vehicles that make up DJJ's current vehicle inventory, 17% of the fleet meets or exceeds the DMS standards for disposal based on age, 15% meets or exceeds the DMS standard for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

mileage, and 14% are inoperative, wrecked, or are in poor condition.

Explanation of Costs

The FY 2024-25 request of \$745,437 in recurring funds will increase the Department's Acquisition of Motor Vehicles appropriation category to \$1,904,722. Based on current pricing, this new appropriation total would allow DJJ to purchase the following vehicles outlined below on an annual basis:

Vehicle Type	Quantity	Cost Per Vehicle	Total Per Vehicle Type
Trucks	5.0	\$ 36,231.00	\$ 181,155.00
Sedans	22.0	\$ 24,381.13	\$ 536,384.86
SUVs	5.0	\$ 29,071.75	\$ 145,358.75
Vans (Caged)	17.0	\$ 61,200.77	\$ 1,040,413.09
Grand Total	49.0	N/A	\$ 1,903,311.70

Additionally, the \$745,438 nonrecurring portion of this request will allow the Department to purchase 12 caged vans during FY 2024-25.

Benefits

Additional resources will allow the Department to increase the number of vehicles purchased annually as well as allow relevant DJJ program areas to operate more effectively and better accomplish the Department's goals and mission.

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.

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
AMOUNT	AMOUNT	AMOUNT		
				80000000
				80750000
				80750100
				16
				<u>1602.00.00.00</u>
				2600000
				2600980
				010000
GENERAL REVENUE FUND	-STATE	205,089		1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

205,089  
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 205,089  
 =====

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DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER  
 STAFFING FOR THE OFFICE OF HEALTH  
 SERVICES  
 SALARY RATE

6100000  
 6101460  
 000000

SALARY RATE..... 311,193

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
STAFFING FOR THE OFFICE OF HEALTH SERVICES							6101460
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	494,786					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		83,176	20,268				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,440					1000 1
TOTAL: STAFFING FOR THE OFFICE OF HEALTH SERVICES							6101460
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		579,402	20,268				
TOTAL SALARY RATE.....	311,193						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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 This issue requests to establish 4.00 Full-Time Equivalent (FTE) positions in the Executive Direction and Support Services budget entity, along with additional funds from the General Revenue Fund, in the amount of \$494,786 in the Salaries and Benefits appropriation category, \$83,176 in the Expenses appropriation category of which \$20,268 is nonrecurring, and \$1,440 in the Human Resources Services Assessment appropriation category.

Background

-----  
 The Office of Health Services (OHS) was created in 2005 and is responsible for ensuring the safety and quality of healthcare services for the youth in the Department of Juvenile Justice's (DJJ) care and custody while also providing contract oversight to vendors. The scope, breadth, and responsibility of the OHS licensed professionals are complex and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF HEALTH				
SERVICES				6101460

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.

Current Situation

The OHS currently has six positions - three Registered Nursing Consultants and three Senior Behavioral Analysts - who provide contract monitoring, clinical technical assistance, support, and training to residential programs. More specifically, OHS' nursing positions are charged with monitoring the Department's 35 residential facilities as well as providing support to 29 CINS/FINS programs with medication distribution and medication error reduction training. The behavioral analyst positions monitor the specialized treatment modalities (Substance Abuse, Juvenile Sex Offender, Developmentally Disabled, etc.) of the Department's residential facilities. Each residential facility has multiple treatment modalities resulting in monitoring requirements for 57 separate program components.

Due to the current staffing level, OHS staff dedicated to residential facility monitoring are overburdened and are unable to adequately monitor and provide satisfactory guidance to DJJ's contracted residential providers. In fact, the current staff to program ratio allows OHS residential staff to conduct only one contract monitoring site visit annually with a limited ability to provide clinical guidance and technical assistance.

To increase the frequency of monitoring site visits and improve the OHS' ability to provide guidance and program support, OHS staff members should oversee approximately seven facilities or components per staff member. Presently, OHS' nursing staff oversee 12 facilities per staff member (along with providing support to CINS/FINS programs) while the behavioral analyst staff are overseeing 16 specialized treatment program components per staff member.

Without increased staff, the Department will continue to harbor the risk of performance shortcomings by providers as well as potential life, health, and safety risks to the youth in residential programs. Additional positions will improve staffing patterns, allowing for more than annual on-site visits along with the increased ability to provide daily support, technical assistance, and evaluate service quality as well as produce innovative problem solving. Additional staff will also allow OHS staff to advocate, monitor, liaise and coordinate youth care while in the hospital to prevent unnecessary and prolonged hospital stays.

Explanation of Costs

Description of Cost	FTE	Salary Rate	Budget	Nonrecurring	Category
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	COL A03	COL A04	COL A05			CODES	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2024-25	FY 2024-25	FY 2024-25				
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: SEC/ASST SEC ADM SVCS						80750000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100	
GOV OPERATIONS/SUPPORT						16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>	
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER						6100000	
STAFFING FOR THE OFFICE OF HEALTH							
SERVICES						6101460	
Senior Behavioral Analyst	1.00	80,308.00	\$	127,218.00	\$	0.00	Salaries and Benefits
Senior Behavioral Analyst	1.00	80,308.00	\$	127,218.00	\$	0.00	Salaries and Benefits
Registered Nursing Consultant	1.00	75,288.50	\$	120,175.00	\$	0.00	Salaries and Benefits
Registered Nursing Consultant	1.00	75,288.50	\$	120,175.00	\$	0.00	Salaries and Benefits
Standard Expense Package			\$	45,744.00	\$	20,268.00	Expenses
DJJ Travel Package			\$	37,432.00	\$	0.00	Expenses
Standard HR Package			\$	1,440.00	\$	0.00	Human Resources Svcs
Total Issue	4.00	311,193.00	\$	579,402.00	\$	20,268.00	Various

These positions have been requested above the base rate of pay in order to keep the Salaries & Benefits in line with the recently approved Discretionary Pay Plan.

Benefits  
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Additional positions will provide staffing levels necessary for the OHS to more effectively, efficiently, and frequently monitor contracted residential programs as well as provide increased levels of clinical guidance and technical assistance.

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

Florida Strategic Plan for Economic Development  
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6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: SEC/ASST SEC ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER  
 STAFFING FOR THE OFFICE OF HEALTH  
 SERVICES

80000000  
 80750000  
 80750100  
 16  
1602.00.00.00

6100000  
 6101460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
5237 SENIOR BEHAVIORAL ANALYST N1005 001	2.00	160,616		93,820	254,436	0.00	254,436
5312 REGISTERED NURSING CONSULTANT N1004 001	2.00	150,577		89,773	240,350	0.00	240,350
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							494,786
	4.00	311,193		183,593	494,786		494,786

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	22,289,479	765,706					1000
TRUST FUNDS	2,506,807						2000
TOTAL POSITIONS.....	180.00						
TOTAL PROG COMP.....	24,796,286	765,706					
TOTAL SALARY RATE.....	10,802,463						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,235,393					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	60.50	4,474,475					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,513,078					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		698,565					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,623					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		13,315					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,424					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	480,687			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.50			
TOTAL ISSUE.....	8,225,167			
TOTAL SALARY RATE.....	3,235,393			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	161,189			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	194,727			1000 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	194,727			
TOTAL SALARY RATE.....	161,189			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,254-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,766			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	607,108			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	551,952			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	551,952			
TOTAL SALARY RATE.....	607,108			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0194 001		607,108					
TOTAL SALARY RATE		607,108					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: SEC/ASST SEC ADM SVCS  
INFORMATION TECHNOLOGY  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

80000000  
 80750000  
 80750200  
 16  
1603.00.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

551,952  
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 551,952  
 =====

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ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF EXPENDITURES BETWEEN  
 APPROPRIATION CATEGORIES - ADD  
 EXPENSES

2000000  
 2000130  
 040000

GENERAL REVENUE FUND -STATE 164,005 1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: Request Summary IT COMPONENT? YES

This issue requests to transfer budget from the Northwest Regional Data Center appropriation category to the Expenses appropriation category within the Information Technology (IT) budget entity to more accurately realign budget with anticipated expenditure needs.

Background

Based on the Legislative Cloud-First initiative, the Department of Juvenile Justice (DJJ) has been planning and working on a transition from the State Data Center to the Cloud.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - ADD				2000130

The most efficient and effective means of providing data processing services is with Cloud computing. Cloud services leverage large economies of scale to provide dependable services, as well as increase flexibility and efficiency. To align with the Legislature's vision, DJJ has also adopted a Cloud-First policy and the agency now prioritizes Cloud computing solutions. These solutions either minimize or do not require the use of the State Data Center services.

Current Situation

DJJ is in the process of migrating its servers to the Cloud. As outlined in DJJ's Cloud-First Strategic Plan, the Department has successfully migrated Domain Controllers and Domain Name System (DNS) services to Microsoft's Azure Cloud platform. Additionally, a dedicated data connection and Microsoft Azure Active Directory Services have already been implemented to ensure IT performance and security. With those transitions completed, the Department is now prepared to begin migrating Development and Test Servers to the Cloud.

Moving to the Cloud allows for an agency's IT infrastructure to become more scalable by leveraging dynamic capabilities, more flexible by choosing from multiple tiers of service, and more agile by having the ability to rapidly stand up and bring down services without capital investments. Cloud computing will also allow the Department to have built-in redundancy and disaster recovery capabilities.

This request represents the first year in a multi-year approach of moving Northwest Regional Data Center appropriations to the Expenses category for the Department to meet the directive of the Legislature.

Explanation of Costs

This request affects the General Revenue Fund in the Information Technology budget entity as follows:

Information Technology (80750200)  
 General Revenue Fund (10-1-000100)

Northwest Regional Data Center (NWRDC) (210023) \$(164,005)  
 Expenses (040000) \$ 164,005

Please reference companion issue coded as Issue Code 2000140: Realignment of Expenditures Between Appropriation Categories - Deduct.

Benefits

The realignment of funds between appropriation categories would allow DJJ to migrate its IT services to the Cloud and further align the Department with Florida's Cloud-First policy as provided in s. 282.206, F.S.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>INFORMATION TECHNOLOGY</u>						80750200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES BETWEEN						
APPROPRIATION CATEGORIES - ADD						2000130

Long Range Program Plan Reference

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

Florida Strategic Plan for Economic Development

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

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REALIGNMENT OF EXPENDITURES BETWEEN						2000140
APPROPRIATION CATEGORIES - DEDUCT						210000
DATA PROCESSING SERVICES						210023
NORTHWEST REGIONAL DC						
GENERAL REVENUE FUND	-STATE	164,005-				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? YES

This issue requests to transfer budget from the Northwest Regional Data Center appropriation category to the Expenses appropriation category within the Information Technology (IT) budget entity to more accurately realign budget with anticipated expenditure needs.

Background

Based on the Legislative Cloud-First initiative, the Department of Juvenile Justice (DJJ) has been planning and working on a transition from the State Data Center to the Cloud.

The most efficient and effective means of providing data processing services is with Cloud computing. Cloud services leverage large economies of scale to provide dependable services, as well as increase flexibility and efficiency. To align with the Legislature's vision, DJJ has also adopted a Cloud-First policy and the agency now prioritizes Cloud computing solutions. These solutions either minimize or do not require the use of the State Data Center services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				2000140

Current Situation

DJJ is in the process of migrating its servers to the Cloud. As outlined in DJJ's Cloud-First Strategic Plan, the Department has successfully migrated Domain Controllers and Domain Name System (DNS) services to Microsoft's Azure Cloud platform. Additionally, a dedicated data connection and Microsoft Azure Active Directory Services have already been implemented to ensure IT performance and security. With those transitions completed, the Department is now prepared to begin migrating Development and Test Servers to the Cloud.

Moving to the Cloud allows for an agency's IT infrastructure to become more scalable by leveraging dynamic capabilities, more flexible by choosing from multiple tiers of service, and more agile by having the ability to rapidly stand up and bring down services without capital investments. Cloud computing will also allow the Department to have built-in redundancy and disaster recovery capabilities.

This request represents the first year in a multi-year approach of moving Northwest Regional Data Center appropriations to the Expenses category for the Department to meet the directive of the Legislature.

Explanation of Costs

This request affects the General Revenue Fund in the Information Technology budget entity as follows:

Information Technology (80750200)  
 General Revenue Fund (10-1-000100)

Northwest Regional Data Center (NWRDC) (210023) \$(164,005)  
 Expenses (040000) \$ 164,005

Please reference companion issue coded as Issue Code 2000130: Realignment of Expenditures Between Appropriation Categories - Add.

Benefits

The realignment of funds between appropriation categories would allow DJJ to migrate its IT services to the Cloud and further align the Department with Florida's Cloud-First policy as provided in s. 282.206, F.S.

Long Range Program Plan Reference

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80750000
						80750200
						16
						<u>1603.00.00.00</u>
						2000000
						2000140

JUVENILE JUSTICE, DEPT OF  
 PGM: SEC/ASST SEC ADM SVCS  
INFORMATION TECHNOLOGY  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF EXPENDITURES BETWEEN  
 APPROPRIATION CATEGORIES - DEDUCT

80000000  
 80750000  
 80750200  
 16  
1603.00.00.00  
 2000000  
 2000140

Florida Strategic Plan for Economic Development

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

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EQUIPMENT NEEDS  
 INFORMATION TECHNOLOGY  
 INFRASTRUCTURE REPLACEMENT  
 EXPENSES

2400000  
 24010C0  
 040000

GENERAL REVENUE FUND -STATE 1,444,439

1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? YES

This issue requests recurring funds in the Information Technology (IT) budget entity from the General Revenue Fund (GR), in the amount of \$1,444,439 in the Expenses appropriation category, to allow the Department of Juvenile Justice (DJJ) to establish a scheduled timeframe for the replacement of its computer inventory.

Background

DJJ maintains and manages a significant amount of sensitive criminal justice information that involves youth data. This data is maintained within the Juvenile Justice Information System (JJIS), which is designed to track juveniles from the time the youth enters the custody of DJJ until they return into the community and supports the Juvenile Detention, Probation and Community Corrections, Residential Corrections, and Prevention Services programs.

As companies routinely create updated software systems, DJJ's desktop infrastructure becomes more and more antiquated. Currently, many of the Department's computers are five years old, or older. The utilization of outdated computers puts sensitive youth data at risk as these older computers are much more vulnerable to cyberattacks. In addition to security concerns, outdated computers operate at a diminished capacity and can have negative impacts on employee productivity and lead to reduced efficiencies and capabilities across the Department.

Current Situation

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>INFORMATION TECHNOLOGY</u>						80750200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

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 The Department does not currently have an appropriation for a computer inventory refresh. As such, DJJ's current approach to computer inventory replacement has been a piecemeal approach of utilizing unobligated funds prior to the end of the fiscal year.

The Department currently has a computer equipment inventory of 5,202 devices. With 3,247.5 FTE, there are some positions that have been issued a desktop and a tablet/laptop. In an effort to modernize and reduce the Department's computer inventory, DJJ's IT staff has initiated a multi-year plan to replace most of the current desktops with laptops and docking stations.

This request would allow the Department to efficiently plan, establish, and execute, an agency-wide computer refresh plan thereby strengthening the security standards of DJJ's desktop infrastructure as well as alleviating IT-related productivity concerns for the Department's workforce.

Explanation of Costs

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 Based on current pricing, the FY 2024-25 request of \$1,444,439 would allow DJJ to purchase the following laptops and docking stations outlined below on an annual basis:

Product	Quantity	Cost Per Unit	Total Per Unit
Dell Thunderbolt 4 Dock	850.0	\$ 184.68	\$ 156,978.00
Dell Latitude 7340 Laptop	850.0	\$ 1,514.66	\$ 1,287,461.00
Grand Total	850.0	\$ 1,699.34	\$ 1,444,439.00

Benefits

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 A systematic computer replacement schedule is necessary to provide staff with the resources necessary to effectively carry out their job duties as well as improve the stability and overall performance of computer systems agency wide.

Long Range Program Plan Reference

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

Florida Strategic Plan for Economic Development

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>INFORMATION TECHNOLOGY</u>						80750200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND -STATE	183,984					1000 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						183,984
						-----
						183,984
						=====

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: SEC/ASST SEC ADM SVCS					80750000
<u>INFORMATION TECHNOLOGY</u>					80750200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
JJIS MODERNIZATION STUDY					36201C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	450,000	450,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request Summary

This issue requests nonrecurring funds in the Information Technology (IT) budget entity from the General Revenue Fund (GR), in the amount of \$450,000 in the Contracted Services appropriation category, to allow the Department of Juvenile Justice (DJJ) to conduct a modernization study of the Juvenile Justice Information System (JJIS).

Background

The DJJ maintains and manages a significant amount of sensitive criminal justice information that involves youth data. This data is maintained within the JJIS, which is designed to track juveniles from the time the youth enters the custody of the Department until they return into their community. Probation, Detention, Prevention, and Residential services are supported by the centralized JJIS system for the Department.

Criminal justice agencies are required to adhere to the Criminal Justice Information Services (CJIS) Security Policy that is maintained by the U.S. Department of Justice. This policy addresses all aspects of criminal justice security, including cloud computing, network access controls, mobile device management, and network resource restrictions.

Over the last few years, appropriations provided by the Legislature have allowed DJJ to enhance the agency's IT security posture and remain in compliance with CJIS policy. These recent actions include funding for Multi Factor Authentication (MFA) and Network Access Controls (NACs).

Current Situation

JJIS was created fifteen years ago and is vital to the operations of the Department. Unfortunately, as time has progressed, changing technologies has resulted in JJIS becoming outdated. Over the years, the Department has been updating the application in place to keep up with software upgrades released by Microsoft. However, even with these previous actions, the system is lagging behind current technologies.

Additionally, the JJIS is not compatible with the Cloud. As DJJ moves toward Cloud services, it is necessary to determine if a rewrite is feasible or if an entirely new information system needs to be designed and implemented.

Explanation of Costs



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
JJIS MODERNIZATION STUDY				36201C0

-----  
 The appropriation of \$450,000 in nonrecurring funds will be used to contract with a third-party consultant to assist the Department to determine if the current JJIS needs to be replaced as well as identifying the best course of action in redesigning and rewriting the JJIS.

Benefits  
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Additional resources will allow the Department to properly plan for and execute any critically needed upgrades to the JJIS. A modernized JJIS will improve communication between stakeholders and better ensure that sensitive youth information is not accessed or compromised by unauthorized users.

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 Seven, "Improve Communication and Collaboration".

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.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	60.50			
GENERAL REVENUE FUND.....	11,100,781	450,000		1000
SALARY RATE.....	4,003,690			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,167,121					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		125.50					
GENERAL REVENUE FUND -STATE		8,943,951					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		71,217					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		656,222					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		36,313					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		18,320					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		39,101					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		125.50					
TOTAL ISSUE.....		9,765,124					
TOTAL SALARY RATE.....		6,167,121					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: ACCT/PROGRAM SUPPORT				80760000
CONTRACT/QUALITY IMPROVMNT				80760100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	307,239			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	371,117			1000 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	371,117			
TOTAL SALARY RATE.....	307,239			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,271			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	218,880			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	198,995			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	198,995			
TOTAL SALARY RATE.....	218,880			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: ACCT/PROGRAM SUPPORT  
 CONTRACT/QUALITY IMPROVMNT  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

80000000  
 80760000  
 80760100  
 16  
 1602.00.00.00  
 1600000  
 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0195 001		218,880					
TOTAL SALARY RATE		218,880					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							198,995
							198,995
							=====

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 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZATION OF AGENCY  
 DISCRETIONARY PAY INCREASE FOR FY  
 2023-24 - THREE MONTHS  
 ANNUALIZATION  
 SALARIES AND BENEFITS

2600000  
 2600980  
 010000

GENERAL REVENUE FUND -STATE 66,331  
 =====

1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: ACCT/PROGRAM SUPPORT						80760000
CONTRACT/QUALITY IMPROVMNT						80760100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

66,331

66,331

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC  
 BY FUND TYPE

1602.00.00.00

125.50  
 GENERAL REVENUE FUND..... 10,501,838  
 SALARY RATE..... 6,693,240

1000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	10,414,402			1000 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,293			1000 1
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	10,442,695			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		94,412					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		116,704,864					1000 1
-MATCH		6,112					1000 2
TOTAL GENERAL REVENUE FUND		116,710,976					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		650,000					2261 9
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		6,631,505					2639 3
=====							
TOTAL APPRO.....		123,992,481					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,845					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		124,107,738					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
PRICE LEVEL INCREASE RESIDENTIAL				
PROGRAMS				2103110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,180,200-			1000 1
=====				
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FLORIDA SCHOLARS ACADEMY				4700370
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	12,806,293			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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This issue requests recurring funds in the Non-Secure Residential Commitment budget entity from the General Revenue fund (GR), in the amount of \$12,806,293 in the Grants and Aids - Contracted Services appropriation category, to support Year Two of the Florida Scholars Academy.

Requested funds would provide a grand total of \$24,806,293 for the Florida Scholars Academy and would fulfill the Department's current need for this initiative. By fully funding the Florida Scholars Academy, DJJ would be able to successfully create a unified juvenile justice education system that would operate within the Department of Juvenile Justice's (DJJ) residential programs. This juvenile justice education system would work to create efficiencies, reduce educational disruptions, and standardize the quality of educational services provided to students in DJJ's care and custody.

Background

-----

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FLORIDA SCHOLARS ACADEMY				4700370

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

Current Situation

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

On May 19th, 2023, the Department posted Request For Information Florida Scholars Academy #10812 (RFI) on the Florida Vendor Information Portal. Submissions were due on June 30, 2023. Upon review of submissions, the Department made the determination that contracting directly with a governmental entity was the most effective option that will provide a higher-quality education to students. Currently, the Department is working to finalize a contract for these services.

Explanation of Costs

For FY 2022-23, the Department requested, and the Legislature appropriated, \$12,000,000 in recurring funds related to the Year One costs for the Florida Scholars Academy. As provided in the FY 2022-23 request, the Year One cost provided below represents anticipated delays relating to the implementation of the Florida Scholars Academy.

The Department's FY 2024-25 request represents the 12-Month cost provided below minus the \$12,000,000 in recurring funds that has already been appropriated by the Legislature. The FY 2024-25 request would provide the funding needed to support the Florida Scholars Academy once it is fully operational.

Services	# of Positions	Year One Cost	12-Month Cost
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
FLORIDA SCHOLARS ACADEMY				4700370

Education Management and Support Services	305.0	\$ 3,842,606.00	\$ 15,944,175.00
Staff Development, Travel, and Contracted Services	N/A	\$ 465,000.00	\$ 865,000.00
School Operations	N/A	\$ 5,992,000.00	\$ 5,742,000.00
10% Administrative Fee	N/A	\$ 1,029,961.00	\$ 2,255,118.00
Unanticipated Year 1 Expenses	N/A	\$ 670,433.00	\$ 0.00
<b>Total Issue</b>	<b>305.0</b>	<b>\$ 12,000,000.00</b>	<b>\$ 24,806,293.00</b>

Note: The total number of positions and the funding provided above includes 140 substitute teachers.

Benefits

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

Long Range Program Plan Reference

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

Florida Strategic Plan for Economic Development

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>NON-SECURE RESIDENT COMMIT</u>							80800100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 INCREASED RESIDENTIAL COMMITMENT CAPACITY							5000000
SPECIAL CATEGORIES							5002000
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		5,238,480					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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 This issue requests recurring funds in the Non-Secure Residential Commitment budget entity from the General Revenue fund (GR), in the amount of \$5,238,480 in the Grants and Aids - Contracted Services appropriation category, to increase the Non-Secure Residential Commitment bed capacity.

Background

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 The Department of Juvenile Justice (DJJ) is committed to providing the appropriate services to youth at the correct restrictiveness level. One aspect of that commitment is reducing time spent in Secure Detention and placing youth in their proper Residential facility. Residential beds are specialized and provide services based on the specific needs of the youth in question. The residential bed waitlist also fluctuates based on the number of available beds online and the number of youth committed to the Department. It is imperative that youth are quickly placed to receive effective interventions, treatments, and appropriate sanctions needed to reduce future recidivism to enhance public safety.

Current Situation

-----  
 Over the last few years, the Department has adjusted the number of residential beds available based on trends in utilization. In FY 2021-22, the Department decreased the number of beds available by 174 before adding an additional 67 throughout FY 2022-23. However, the Department has begun to realize an increase in the number of Non-Secure commitments and is currently projecting that there will not be enough residential beds available for the youth assigned to this restrictiveness level in the near future. The increase in commitments may be attributed to the judicial process returning to a "normal" pre-pandemic, activity level along with an increase in conditional release revocations, stricter graduated sanction guidelines, and increased commitments for serious crimes committed by first-time, low risk to re-offend youth.

There were 148 youth in Secure Detention awaiting placement to a Non-Secure Residential facility to access needed services as of July 28, 2023. The Department requires additional funding to bring additional beds online to properly serve the youth in its care and custody.

Explanation of Costs

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
INCREASED RESIDENTIAL COMMITMENT						
CAPACITY						5002000

-----  
 DJJ's Office of Residential Services is currently projecting that the Non-Secure Grants and Aids - Contracted Services appropriation category will not have enough funding in FY 2024-25 to cover the additional costs associated with increasing the budget entity's bed capacity. As such, the Department is in need of additional funds. The formula for the request is outlined below:

$$52 \text{ beds} \times \$276 \text{ per bed} \times 365 \text{ days} = \$5,238,480.00$$

Benefits

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 Additional funds will allow the Department to bring more Non-Secure Residential beds online. An increased bed capacity will reduce the number of youth waiting for placement in Secure Detention and will allow the Department to ensure appropriate placement and treatment for the youth in its care and custody.

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 Six, "Ensure Appropriate Youth Placement and Utilization of Residential Beds".

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	6,509,207	3,581,685	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

Request Summary

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 This issue funds the Department's maintenance and repair needs for more than 650 facilities statewide. More than half of the Department's buildings were built in the prior century and are more than 25 years old, with no building younger than 21 years old, and more than half are used by private providers. Repairs to the Department's rapidly-aging buildings continue to mount in terms of frequency and cost. Repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., generators and air handler units), constantly failing plumbing systems, interior improvements (e.g., doors, frames, and windows), site repairs (e.g., security fencing), ADA assessments, as well as numerous other routine and/or emergency maintenance and repair project needs.

As part of the Fixed Capital Outlay (FCO) request for FY 2024-25, the Department is requesting \$10,000,000 in recurring FCO funds. This recurring request is based on previous fiscal year expenditures as well as proposals provided for a long-term generator replacement plan. Projects included in the recurring portion of the Department's request include sewer line repairs and replacements, plumbing repairs and replacements, security fencing, generators, chillers, air handler units and exhaust fans, and doors and hardware.

Funding of these maintenance and repair projects is important for protecting the health, safety, and welfare of youth under the Department's care and custody as well as Department staff. The appropriation of recurring FCO funds would provide the Department with a reliable and consistent source of funding to address its frequent breakdowns of vital systems (sewer, plumbing, electrical, and HVAC) and routine and/or emergency repair needs while reserving any nonrecurring FCO appropriations for larger-scale renovations.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	140,200,013	3,581,685		1000
TRUST FUNDS	7,281,505			2000
TOTAL PROG COMP.....	147,481,518	3,581,685		
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	150,642,708	3,581,685		1000
TRUST FUNDS	7,281,505			2000
TOTAL BUREAU.....	157,924,213	3,581,685		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,505,625			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,447,667			2639 3
TOTAL APPRO.....	2,953,292			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,374			1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,509,999			1000
TRUST FUNDS	1,447,667			2000
TOTAL PROG COMP.....	2,957,666			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,266,937					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		90.00					
GENERAL REVENUE FUND -STATE		8,259,062					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		30,450					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,082,395					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		636,191					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		31,022,984					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		36,552,333					2639 3
TOTAL APPRO.....		67,575,317					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		77,736					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		40,020		1000 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		49,091		1000 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	90.00			
TOTAL ISSUE.....		77,750,262		
TOTAL SALARY RATE.....		8,266,937		
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		413,030		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		469,577		1000 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		469,577		
TOTAL SALARY RATE.....		413,030		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87,698			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	185,748			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	168,873			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	168,873			
TOTAL SALARY RATE.....	185,748			

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0196 001		185,748					
TOTAL SALARY RATE		185,748					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

168,873  
 -----  
 168,873  
 =====

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980 010000
GENERAL REVENUE FUND -STATE	56,291					1000 1
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: RESIDENTIAL CORR PRG  
SECURE RESIDENTIAL COMMIT  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR  
 ANNUALIZATION OF AGENCY  
 DISCRETIONARY PAY INCREASE FOR FY  
 2023-24 - THREE MONTHS  
 ANNUALIZATION

80000000  
 80800000  
 80800200  
 12  
1207.00.00.00  
 2600000  
 2600980

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

56,291  
 -----  
 56,291  
 =====

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DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER  
 STAFFING FOR THE OFFICE OF  
 RESIDENTIAL SERVICES  
 SALARY RATE

6100000  
 6101410  
 000000

SALARY RATE..... 199,867  
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 4.00 300,399  
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF				
RESIDENTIAL SERVICES				6101410
EXPENSES				040000
GENERAL REVENUE FUND -STATE	83,176	20,268		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,439			1000 1
=====				
TOTAL: STAFFING FOR THE OFFICE OF				6101410
RESIDENTIAL SERVICES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	385,014	20,268		
TOTAL SALARY RATE.....	199,867			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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 This issue requests to establish 4.00 Full-Time Equivalent (FTE) positions in the Secure Residential Commitment budget entity, along with additional funds from the General Revenue Fund, in the amount of \$300,399 in the Salaries and Benefits appropriation category, \$83,176 in the Expenses appropriation category of which \$20,268 is nonrecurring, and \$1,439 in the Human Resources Services Assessment appropriation category.

Background

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 The Office of Residential Services (ORS) oversees the development, maintenance, and management of facilities and programs that meet the needs of Florida's adjudicated delinquent youths and promotes public safety. Once a youth is adjudicated to a residential program for the violation of a law, such youth is placed in the most appropriate program in order to meet their individualized treatment needs. The Florida juvenile justice system is designed to rehabilitate offenders through supervision, counseling, and treatment.

Unlike the adult correctional system, each youth in a residential commitment program must receive educational and vocational services. A juvenile is committed to a residential program for an indeterminate length of time. As one of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF				
RESIDENTIAL SERVICES				6101410

requirements for release, each youth must complete an individually designed treatment plan based upon their rehabilitative needs. Every residential commitment program provides educational services that comply with the standards established by the Florida Department of Education.

In addition to educational and vocational services, the Department of Juvenile Justice (DJJ) provides behavioral health, mental health, substance abuse, and sex offender treatment services to committed youths identified as needing these specialized services. Placing youths into specialized needs programs protects the public and holds youths accountable for their actions while teaching them the skills and behaviors they need to avoid further delinquent acts.

While DJJ contracts with private providers for the operation and management of all Residential Commitment programs, the ORS consists of staff who work to ensure that the youth in the Department's care and custody are being effectively cared for and served by the private providers.

Current Situation

The ORS currently has nine residential operations staff statewide. To support the ORS and ensure that youth in the Department's care and custody are receiving appropriate services, these operations staff members have duties that include, but are not limited to: conducting monitoring activities related to program transitions; tracking and monitoring program deficiencies; providing on-going technical assistance and guidance to programs; assisting with programmatic inquiries; completing investigations related to Central Communications Center (CCC) incident reports (i.e. staff misconduct, unnecessary force, introduction of contraband, and various other incident types directly impacting safety within each facility); assisting with transitioning programs from one provider to another as new contracts go into effect; the evacuation of programs during natural disasters or program disruptions; and assisting in assessing facilities after an emergency event to determine the extent of damages and the facility's readiness to have youth and staff return.

Due to the staffing levels within the ORS, the current nine operations staff members spend approximately 90% of their time responding to CCC incidents and completing the investigations per Chapter 63F-11, Florida Administrative Code (F.A.C.). From FY 2016-17 to FY 2021-22, there was a 6.35% increase in the number of CCC incidents, with ORS staff investigating 1,944 incidents in FY 2021-22. The focus on CCC investigations prevents ORS staff from effectively performing their other, essential duties and has led to staff having inadequate time for tasks such as monitoring program transitions, providing technical assistance, and responding to other incidents or emergencies to ensure the health, safety, and welfare of youth and staff.

Although the ORS staff must spend the majority of their time on CCC incidents, the present incident to staff ratio has still led to difficulties with completing investigations within the required timeframe. Chapter 63F-11 F.A.C. requires investigations assigned to residential operations staff to be resolved within 60 calendar days following assignment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF				
RESIDENTIAL SERVICES				6101410

Based on data from the Incident Operations Center (IOC), during FY 2021-22, DJJ operations staff had an average completion time of 157 days. While this data point shows improvement upon the FY 2017-18 average completion time of 188.3 days, it is still nearly 100 days outside of the 60-day timeframe required by Rule and is an issue that the Department is attempting to address to improve the safety within each residential facility.

By increasing staff levels within the ORS, this request seeks to distribute the workload among staff more effectively thereby allowing staff to respond promptly to incidents and complete investigations within the mandated 60-day timeframe as well as complete their other required tasks.

Explanation of Costs

Description of Cost	FTE	Salary Rate	Budget	Nonrecurring	Category
DJJ Operations Analyst	1.00	49,966.75	\$ 75,099.75	\$ 0.00	Salaries and Benefits
DJJ Operations Analyst	1.00	49,966.75	\$ 75,099.75	\$ 0.00	Salaries and Benefits
DJJ Operations Analyst	1.00	49,966.75	\$ 75,099.75	\$ 0.00	Salaries and Benefits
DJJ Operations Analyst	1.00	49,966.75	\$ 75,099.75	\$ 0.00	Salaries and Benefits
Standard Expense Package			\$ 45,744.00	\$ 20,268.00	Expenses
Travel			\$ 37,432.00	\$ 0.00	Expenses
Standard HR Package			\$ 1,439.00	\$ 0.00	Human Resources Svcs
Total Issue	4.00	199,867.00	\$ 385,014.00	\$ 20,268.00	Various

These positions have been requested above the base rate of pay in order to keep the Salaries & Benefits in line with the recently approved Discretionary Pay Plan.

Benefits

Additional positions will provide staffing levels necessary to more effectively, efficiently, and frequently check on the safety and security of youth in contracted programs, while also increasing the ORS' ability to meet the required timeframe for the completion of an investigation. The timely response and thoroughness of investigations is essential for addressing incidents promptly, ensuring the proper care for youth and preventing further escalation of issues.

Long Range Program Plan Reference

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: RESIDENTIAL CORR PRG  
SECURE RESIDENTIAL COMMIT  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES 80000000  
 80800000  
 80800200  
 12  
1207.00.00.00

DEVELOP THE RESOURCES NEEDED TO  
 MANAGE A QUALITY JUVENILE JUSTICE  
 SYSTEM IN AN EFFECTIVE AND  
 EFFICIENT MANNER 6100000  
 STAFFING FOR THE OFFICE OF  
 RESIDENTIAL SERVICES 6101410

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2542 DJJ OPERATIONS ANALYST							
N1001 001	4.00	199,867		100,532	300,399	0.00	300,399
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							300,399
	4.00	199,867		100,532	300,399		300,399

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	5,423,216	3,674,980			1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 Request Summary

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 This issue funds the Department's maintenance and repair needs for more than 650 facilities statewide. More than half of the Department's buildings were built in the prior century and are more than 25 years old, with no building younger than 21 years old, and more than half are used by private providers. Repairs to the Department's rapidly-aging buildings continue to mount in terms of frequency and cost. Repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., generators and air handler units), constantly failing plumbing systems, interior improvements (e.g., doors, frames, and windows), site repairs (e.g., security fencing), ADA assessments, as well as numerous other routine and/or emergency maintenance and repair project needs.

As part of the Fixed Capital Outlay (FCO) request for FY 2024-25, the Department is requesting \$10,000,000 in recurring FCO funds. This recurring request is based on previous fiscal year expenditures as well as proposals provided for a long-term generator replacement plan. Projects included in the recurring portion of the Department's request include sewer line repairs and replacements, plumbing repairs and replacements, security fencing, generators, chillers, air handler units and exhaust fans, and doors and hardware.

Funding of these maintenance and repair projects is important for protecting the health, safety, and welfare of youth under the Department's care and custody as well as Department staff. The appropriation of recurring FCO funds would provide the Department with a reliable and consistent source of funding to address its frequent breakdowns of vital systems (sewer, plumbing, electrical, and HVAC) and routine and/or emergency repair needs while reserving any nonrecurring FCO appropriations for larger-scale renovations.

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.

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	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	47,788,598	3,695,248					1000
TRUST FUNDS	36,552,333						2000
TOTAL POSITIONS.....	94.00						
TOTAL PROG COMP.....	84,340,931	3,695,248					
TOTAL SALARY RATE.....	9,065,582						
=====	=====	=====					
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND	49,298,597	3,695,248					1000
TRUST FUNDS	38,000,000						2000
TOTAL POSITIONS.....	94.00						
TOTAL BUREAU.....	87,298,597	3,695,248					
TOTAL SALARY RATE.....	9,065,582						
=====	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,074,571			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	721,483			1000 1
-MATCH	126,542			1000 2
-----				
TOTAL GENERAL REVENUE FUND	848,025			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	231,249			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	507,255			2339 1
-MATCH	62,737			2339 2
-----				
TOTAL GRANTS AND DONATIONS TF	569,992			2339
=====				
TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,649,266			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	313,206			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	300,853			2261 3
GRANTS AND DONATIONS TF -STATE	161,290			2339 1
-----				
TOTAL APPRO.....	775,349			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	193,930			1000 1
-MATCH	5,105			1000 2
-----				
TOTAL GENERAL REVENUE FUND	199,035			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	127,134			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	289,430			2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		615,599					
=====							
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
GENERAL REVENUE FUND -STATE		3,000					1000 1
JUV CRIME PREV/ERLY INT TF-STATE		1,262,903					2415 1
TOTAL APPRO.....		1,265,903					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		5,200					2261 3
GRANTS AND DONATIONS TF -STATE		5,200					2339 1
TOTAL APPRO.....		10,400					
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		19,900,045					1000 1
GRANTS AND DONATIONS TF -STATE		5,305,995					2339 1
TOTAL APPRO.....		25,206,040					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		13,401,991					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,631					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,297,282			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,861,836			2261 3
GRANTS AND DONATIONS TF -STATE	2,947,682			2339 1
TOTAL APPRO.....	9,106,800			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,325			1000 1
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	37,769,235			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000			2261 9
GRANTS AND DONATIONS TF -STATE	10,018,791			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	386,497			2639 3
TOTAL APPRO.....	49,174,523			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,500			2261 3
TOTAL APPRO.....	4,500			
PRODIGY				106666
GENERAL REVENUE FUND -STATE	1,156,509			1000 1
GRANTS AND DONATIONS TF -STATE	843,491			2339 1
TOTAL APPRO.....	2,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,776		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,920		2261 3
GRANTS AND DONATIONS TF -STATE		2,036		2339 1
TOTAL APPRO.....		8,732		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	103,256,059			
TOTAL SALARY RATE.....	1,074,571			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	53,665			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		28,440		1000 1
-MATCH		4,987		1000 2
TOTAL GENERAL REVENUE FUND		33,427		1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,114		2261 3
GRANTS AND DONATIONS TF -STATE		19,992		2339 1
-MATCH		2,474		2339 2
TOTAL GRANTS AND DONATIONS TF		22,466		2339
TOTAL APPRO.....		65,007		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	65,007			
TOTAL SALARY RATE.....	53,665			
=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	340-			1000 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,901			1000 1
-MATCH	1,386			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,287			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	2,532			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	5,555			2339 1
-MATCH	687			2339 2
-----	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	6,242			2339
=====	=====	=====	=====	
TOTAL APPRO.....	18,061			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		410					2261 3
GRANTS AND DONATIONS TF -STATE		286					2339 1
TOTAL APPRO.....		696					
=====		=====					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		123,203					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		112,010					1000 1
=====		=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		112,010					
TOTAL SALARY RATE.....		123,203					
=====		=====					



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

\*\*\*\*\*  
 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0197 001		123,203					
TOTAL SALARY RATE		123,203					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							112,010
							112,010

\*\*\*\*\*  
 NONRECURRING EXPENDITURES 2100000  
 AMIKIDS FAMILY CENTRIC 2103009  
 SPECIAL CATEGORIES 100000  
 LEGIS INIT/REDUC JUV CRIME 100279  
 GENERAL REVENUE FUND -STATE 1,060,000-  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BOYS AND GIRLS CLUB							2103018
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		5,108,000-					1000 1
=====							
PRODIGY PROGRAM							2103019
SPECIAL CATEGORIES							100000
PRODIGY							106666
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
YOUTH CRIME PREVENTION INITIATIVES							2103023
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
THE OUNCE OF PREVENTION - JUVENILE RECIDIVISM AND PREVENTION PROGRAM							2103024
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							
VOICES FOR CHILDREN - AT-RISK YOUTH ADVOCACY PROGRAM							2103027
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NASSAU COUNTY YOUTH ALTERNATIVES TO SECURED DETENTION (S.W.E.A.T.)							2103030
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		110,000-					1000 1
=====							
EXPAND CHILDREN IN NEED OF SERVICES AND FAMILIES IN NEED OF SERVICES							2103032
SPECIAL CATEGORIES							100000
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
YOUTH CRIME PREVENTION - CITY OF WEST PARK							2103045
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
PINELLAS COUNTY YOUTH ADVOCATE PROGRAM							2103047
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)							2103049
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HOPE STREET DIVERSION PROGRAM							2103059
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
VETO CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)							2103065
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
GIRL MATTERS - CONTINUITY OF CARE MODEL							2103068
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
YOUTH AND POLICE INITIATIVE (YPI) - TRAIN THE TRAINER PROJECT							2103071
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAMILY TRAUMA TRAINING FOR YOUTH IN BOTH JUVENILE JUSTICE AND CHILD WELFARE							2103072
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO FAMILY TRAUMA TRAINING FOR YOUTH IN BOTH JUVENILE JUSTICE AND CHILD WELFARE							2103073
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO YOUTH CRIME PREVENTION INITIATIVES							2103074
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VETO VOICES FOR CHILDREN - AT-RISK YOUTH ADVOCACY PROGRAM							2103075
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
NEW HORIZONS - AFTER SCHOOL AND WEEKEND REHABILITATION PROGRAM							2103114
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AMIKIDS PREVENTION PROGRAMS				2103130
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279

GENERAL REVENUE FUND -STATE 700,000-  
 =====

OAK STREET HOME - DELINQUENCY PREVENTION PROGRAM				2103131
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279

GENERAL REVENUE FUND -STATE 630,000-  
 =====

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980 010000

GENERAL REVENUE FUND -STATE 37,337  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 37,337

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 37,337  
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80900000 80900100 12 <u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME REINVESTMENT IN CHILDREN/FAMILIES IN NEED OF SERVICES (CINS/FINS) SPECIAL CATEGORIES G/A-CH/FAM IN NEED OF SVCS						5200000 5203580 100000 103257
GENERAL REVENUE FUND	-STATE	6,269,807				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

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 This issue requests recurring funds in the Delinquency Prevention and Diversion budget entity from the General Revenue fund (GR), in the amount of \$6,269,807 in the Grants and Aids - Children/Families in Need of Services (CINS/FINS) appropriation category, to increase CINS/FINS funding in advance of an upcoming contract procurement.

Background

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 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: Children in Need of Services (CINS) and Families in Need of Services (FINS). 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). 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.

Current Situation

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 In 2014, DJJ competitively procured a statewide CINS/FINS contract. Pursuant to this contract, services included the creation, organization, and coordination of locally delivered services throughout the state to runaway, truant, and ungovernable youth and their families as well as support and technical assistance to the organizations implementing such

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000 80900000 80900100 12 <u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME REINVESTMENT IN CHILDREN/FAMILIES IN NEED OF SERVICES (CINS/FINS)						5200000 5203580

care. During the life of the current contract, nearly 130,000 youth and their families have been served by CINS/FINS providers across the State of Florida.

The existing CINS/FINS contract is set to expire in June 2024 and the Department plans to issue another competitive procurement for these services. Since the contract rates were established in 2014, a cumulative inflation rate of 31.45% and rising fixed costs for items such as personnel, insurance, utilities and gas, program supplies, and leasing costs have proven to be a burden on CINS/FINS providers.

Without a line item increase to keep the CINS/FINS contract commensurate with the current economic environment, CINS/FINS providers would be forced to reduce their operating capacity and serve fewer youth - risking an increase in the number of youth entering the juvenile justice system and decreasing public safety across the state.

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 workers to \$15 an hour. Additionally, during the 2023 Legislative Session, CINS/FINS providers were appropriated a further \$5,035,567 to increase the minimum wage of their direct care workers to \$19 an hour as well as address compression for direct care workers already making between \$19 and \$24 an hour.

With these recent increases taking care of the increased personnel costs, the CINS/FINS contract has increased from \$40,689,234 for FY 2021-22 to \$47,216,191 for FY 2023-24. To implement the requested increase in advance of this contract's procurement and maintain CINS/FINS service levels due to rising costs, the CINS/FINS contract would need an additional \$6,269,807 in recurring funds.

Benefits

Additional funds will allow the Department to procure a new CINS/FINS contract at a higher rate to account for the increase in service costs over the last 10 years. Funding to cover the increased costs of services will maintain CINS/FINS operations and will allow 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".



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PREV/VICTIM SVCS  
DELINQUENCY PREV/DIVERSION  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES 80000000  
 80900000  
 80900100  
 12  
1207.00.00.00

DEVELOP AN EFFECTIVE CONTINUUM OF  
 PREVENTION AND INTERVENTION  
 SERVICES THAT RESULTS IN A  
 REDUCTION IN JUVENILE CRIME 5200000  
 REINVESTMENT IN CHILDREN/FAMILIES  
 IN NEED OF SERVICES (CINS/FINS) 5203580

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.

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DELINQUENCY PREVENTION INITIATIVES 5400000  
 ENHANCE EVIDENCE-BASED PREVENTION  
 SERVICES 5400100  
 SPECIAL CATEGORIES 100000  
 G/A-CONTRACTED SERVICES 100778

GENERAL REVENUE FUND -STATE 10,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request Summary

This issue requests recurring funds in the Delinquency Prevention and Diversion budget entity from the General Revenue fund (GR), in the amount of \$10,000,000 in the Grants and Aids - Contracted Services appropriation category, to allow the Department of Juvenile Justice (DJJ) to competitively procure for evidence-based prevention programs.

Background

DJJ supports local community-based prevention programs with a focus on research-supported/evidence-based practices that support delinquency prevention outcomes. These programs are designed to reach children before they risk contact with the juvenile court system or get involved more deeply in the juvenile justice system. The Department partners with private providers, businesses, and community stakeholders to identify children, who begin to exhibit problem behaviors, address the root causes of these behaviors (including family issues), and divert them from contact with, or deeper involvement in the juvenile justice system.

As part of this goal to deploy more targeted interventions and prevention services, the Department's Office of Prevention Services provides delinquency prevention services and programs designed to reduce juvenile crime and enhance public

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DELINQUENCY PREVENTION INITIATIVES						5400000
ENHANCE EVIDENCE-BASED PREVENTION SERVICES						5400100

safety. This is accomplished by contracting with proven providers for delinquency prevention services and awarding grants to these local providers throughout the state, with an increased focus on contracting for research-supported/evidence-based services. These programs serve youth who exhibit concerning behaviors such as ungovernability, truancy, running away from home, diminished school success, and other pre-delinquent behaviors that must be targeted in order to ensure future achievement.

During FY 2021-22, state and federally funded prevention programs provided services to over 28,000 youth. These services range from after-school mentoring and summer camp programs to crisis shelters and intentionally matched intervention services based on a youth's assessed needs. All of these services provided through the Office are Prevention Services are administered by private entities through contracts executed with the Department.

Current Situation

The Florida Legislature has long recognized the importance of adequately funding prevention and early intervention programs and has been a partner in continuing and expanding the services provided by the Department.

In fact, several of the Department's contracts for local prevention programs are directed by the Legislature. These include specific line-item appropriations (i.e. member projects) and line-item categories such as Pace Center for Girls and Prodigy. While these programs yield positive results, there is an opportunity to strategically invest in procuring new emerging programs that can help the Department rapidly deploy intervention and support services in new areas of the state, with an elevated focus on evidence-based mentoring services and wrap-around services in partnership with schools and other community-based partners. It is expected that a comprehensive competitive procurement process for targeted interventions in high-need areas throughout the state would result in expanded services and elevated outcomes where more youth and families across the state can be served and benefit from expanded prevention programs.

This request will allow the Department to competitively procure for additional prevention services in high-need areas throughout the state, with a focus on research-supported/evidence-based mentoring and wrap-around student support services that can target improving attendance, behavior, and academic outcomes for students with identified needs with the goal of improving school success and post-secondary education pathways beyond high school. It is anticipated that these services will include expansion of mentorship programs, after-school programs, summer programs, and the implementation of wrap-around services in partnership with schools and community-based organizations. All strategies to be deployed and ultimately procured would be in alignment with the most current research to ensure that deployed interventions are addressing key gaps in current services that are proven to improve delinquency prevention. Through the procurement process, the Department will ensure that the provided services are evidence-based and will be focused on academic achievement as well as the development of pro-social behaviors that promote school success and post-secondary education pathways.

Explanation of Costs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DELINQUENCY PREVENTION INITIATIVES						5400000
ENHANCE EVIDENCE-BASED PREVENTION SERVICES						5400100

Youth Served	Cost Per Youth	Total Request
8,000	\$1,250	\$10,000,000

Benefits

Requested funds will allow DJJ to contract for additional prevention programs throughout the state. These programs will provide evidence-based services to youth in order to reduce delinquent behaviors, increase pro-social behaviors, and prevent youth from entering the juvenile justice system.

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.

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DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						6101430
SALARY RATE						000000
SALARY RATE.....	302,281					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	6.00	455,951			1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430
EXPENSES				040000
GENERAL REVENUE FUND -STATE	124,764	30,402		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,158			1000 1
=====				
TOTAL: IMPROVED OVERSIGHT FOR THE				6101430
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	582,873	30,402		
TOTAL SALARY RATE.....	302,281			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 Request Summary

IT COMPONENT? NO

This issue requests to establish 6.00 Full-Time Equivalent (FTE) positions in the Delinquency Prevention and Diversion budget entity, along with additional funds from the General Revenue Fund, in the amount of \$455,951 in the Salaries and Benefits appropriation category, \$124,764 in the Expenses appropriation category of which \$30,402 is nonrecurring, and \$2,158 in the Human Resources Services Assessment appropriation category.

Background

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

As part of this goal of preventing and diverting youth, the Department's Office of Prevention Services provides voluntary

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						6101430

delinquency prevention services and programs designed to reduce juvenile crime and protect public safety. This is accomplished by contracting for delinquency prevention services and awarding grants to local providers throughout the state. These programs serve youth who exhibit concerning behaviors such as ungovernability, truancy, running away from home, and other pre-delinquent behaviors.

During FY 2021-22, state and federally funded prevention programs provided services to over 28,000 youth. Services provided through the Office are Prevention Services are administered by private entities through contracts executed with the Department and range from after-school mentoring and cultural arts programs to crisis shelters and sex-specific intervention services.

Current Situation

The Office of Prevention Services has seen a steady increase in its total appropriation over the last few fiscal years while the number of FTEs has decreased. From FY 2017-18 to FY 2023-24, the Prevention budget entity's total appropriation has increased 36% - from \$78,527,086 to \$107,127,309. During this same timeframe, the Prevention budget entity's FTE count has decreased from 24 in FY 2017-18 to 20 for FY 2023-24.

While the Legislature has supported the Department's goal of preventing more youth from entering or becoming further involved with the juvenile justice system through the increased appropriations for prevention programs, workload concerns have emerged due to the current staffing level. The Office of Prevention Services staff dedicated to program monitoring are overburdened and are unable to adequately monitor and provide oversight of the Department's contracted prevention programs simultaneously.

This request seeks to increase the monitoring and oversight capabilities of the Office of Prevention Services by increasing the number of FTEs within this budget entity. This action will ensure that staff can efficaciously support the operations, monitoring, and oversight of the increasing number of programs with greater fidelity.

Without increased staff, the Department will continue to risk performance shortcomings by providers as well as potential safety risks to the youth in prevention programs. Additional staff will also help the Department fulfill its mission of delivering high-quality effective services to youth and families - thereby building a stronger, safer Florida.

Explanation of Costs

Description of Cost	FTE	Salary Rate	Budget	Nonrecurring	Category
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	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2024-25	FY 2024-25	FY 2024-25					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT			CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: PREV/VICTIM SVCS								80900000
<u>DELINQUENCY PREV/DIVERSION</u>								80900100
PUBLIC PROTECTION								12
<u>JUVEN FACILITIES/SERVICES</u>								<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO								
MANAGE A QUALITY JUVENILE JUSTICE								
SYSTEM IN AN EFFECTIVE AND								
EFFICIENT MANNER								6100000
IMPROVED OVERSIGHT FOR THE								
DEPARTMENT OF JUVENILE JUSTICE								
PROGRAMS								6101430
DJJ Operations Coordinator	1.00	47,235.50	\$ 71,788.75	\$	0.00			Salaries and Benefits
DJJ Operations Coordinator	1.00	47,235.50	\$ 71,788.75	\$	0.00			Salaries and Benefits
DJJ Operations Coordinator	1.00	47,235.50	\$ 71,788.75	\$	0.00			Salaries and Benefits
DJJ Operations Coordinator	1.00	47,235.50	\$ 71,788.75	\$	0.00			Salaries and Benefits
DJJ Operations Consultant SES	1.00	56,669.50	\$ 84,398.00	\$	0.00			Salaries and Benefits
DJJ Operations Consultant SES	1.00	56,669.50	\$ 84,398.00	\$	0.00			Salaries and Benefits
Standard Expense Package			\$ 68,616.00	\$	30,402.00			Expenses
Travel			\$ 56,148.00	\$	0.00			Expenses
Standard HR Package			\$ 2,158.00	\$	0.00			Human Resources Svcs
Total Issue	6.00	302,281.00	\$ 582,873.00	\$	30,402.00			Various

These positions have been requested above the base rate of pay in order to keep the Salaries & Benefits in line with the recently approved Discretionary Pay Plan.

Benefits

Additional positions will provide staffing levels necessary for the Office of Prevention Services to more effectively, efficiently, and frequently monitor program transitions, provide oversight and technical assistance, and enhance overall program operations and youth safety.

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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						6101430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2541 DJJ OPERATIONS COORDINATOR							
N1002 001	4.00	188,942		98,213	287,155	0.00	287,155
2544 DJJ OPERATIONS CONSULTANT - SES							
N1003 001	2.00	113,339		55,457	168,796	0.00	168,796
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							455,951
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	6.00	302,281		153,670	455,951		455,951
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 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	81,643,461	30,402	1000
TRUST FUNDS	26,365,049		2000
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TOTAL POSITIONS.....	26.00		
TOTAL PROG COMP.....	108,008,510	30,402	
TOTAL SALARY RATE.....	1,553,720		
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