



FLORIDA DEPARTMENT OF JUVENILE JUSTICE

LEGISLATIVE BUDGET REQUEST

Department of Juvenile Justice

Tallahassee, Florida

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Department of Juvenile Justice is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year.

A handwritten signature in black ink, appearing to read "Eric S. Hall", is written over the typed name.

Eric S. Hall
Secretary

2737 Centerview Drive • Tallahassee, Florida 32399-3100 • (850) 488-1850

Ron DeSantis, Governor

Eric S. Hall, Secretary

The mission of the Florida Department of Juvenile Justice is to enhance public safety through high-quality effective services for youth and families delivered by world-class professionals dedicated to building a stronger, safer Florida.

Temporary Special Duty – General Pay Additives Implementation Plan for Fiscal Year 2024 – 2025



The Department of Juvenile Justice (DJJ) proposes the following plan to implement the temporary special duties – general pay additive:

- The department will use existing resources to grant the temporary special duties – general pay additive.
- This additive may be approved for employees in career service positions who temporarily perform duties and responsibilities not customarily assigned to their position. The department shall review the temporary duties and responsibilities being assigned, the additive amount and ensure compliance with applicable collective bargaining agreement(s).
- The pay additive shall be reviewed every ninety (90) days; and shall be removed or adjusted if there is a change in the conditions upon which it was granted.
- The pay additive may be effective beginning the first day of the temporary duties and shall be effective after the 22nd workday pursuant to applicable collective bargaining agreement(s). Employees shall be eligible to receive the temporary special duties – general pay additive in an amount up to 15% of the employee’s base rate of pay.
- All career service positions assigned to Pay Plan – 01 are eligible to receive the temporary special duties – general pay additive. There are 2,581 eligible positions. The additive amount shall not exceed 15% of an employee’s base rate of pay.
- Pay additives have been used since the creation of DJJ on October 1, 1994. Please note the following existing additive types and the circumstances in which they are used:
 - a. Maintain Ratio: To ensure the appropriate staff to client ratio (i.e., male and female) to carry out the duties of supervision depending on the needs of the juvenile population;
 - b. Acting Appointments: To act in a vacant established position in a higher broadband level than the employee’s current broadband level;
 - c. Agency Initiatives or Special Projects: To ensure the agency’s mission and or to comply with statutory requirements; and
 - d. Specialized Training Programs:
 1. Detention Review Specialists – Provides a single point of contact in each detention facility to review all youth assigned to secure detention after their first appearance.
 2. Field Training Coordinators – A comprehensive and systematic approach to provide training to newly hired juvenile detention officers and ensure compliance with annual in-service training requirements.

Temporary Special Duty – General Pay Additives Implementation Plan for Fiscal Year 2024 – 2025



- A total of seventy-seven (77) employees were granted the temporary special duties – general pay additive in fiscal year 2022 – 2023. The annual cost was \$83,361.97.
- Collective Bargaining Units Impacted:

The American Federation of State County and Municipal Employees (AFSCME)

Article 21

COMPENSATION FOR TEMPORARY SPECIAL DUTY IN A HIGHER POSITION

(A) Each time an employee is designated by the employee's immediate supervisor to act in a vacant established position in a higher broadband level than the employee's current broadband level, and performs a major portion of the duties of the higher level position, irrespective of whether the higher level position is funded, for more than 22 workdays within any six (6) consecutive months, the employee shall be eligible to receive a temporary special duty additive in accordance with the Rules of the State Personnel System, beginning with the 23rd day.

(B) Employees being paid at a higher rate while temporarily acting in a position in a higher broadband level will be returned to their regular rate of pay when the period of temporary special duty in the higher broadband level is ended.

Florida Nursing Association (FNA)

Article 21

COMPENSATION FOR TEMPORARY SPECIAL DUTY IN A HIGHER POSITION

Each time an employee is officially designated by the appropriate supervisor to act in a position in a higher broadband level than the employee's current level, and performs a major portion of the duties of the higher level position, irrespective of whether the higher level position is funded, for more than 22 workdays within any six (6) consecutive months, the employee shall be eligible to receive a temporary special duty additive in accordance with Rule 60L-32, Florida Administrative Code, beginning the 23rd day.

DJJ CLASS TITLES (Updated: 07/01/2023)

Highlighted positions are assigned standard salaries - Please reference the Department's Spending Guides

Class Code	Broadband Code	Class Title	Bband Occupation Title	Pay Grade	Bi-Weekly Min	Pay Grade Bi-Weekly Max	Pay Grade Annual Min	Pay Grade Annual Max	Employee Group	Overtime Indicator	Bband Payband	Payband Bi-Weekly Min	Payband Bi-Weekly Max	Payband Annual Min	Payband Annual Max	Pay Plan	Spec Risk Ret	Cbu	Eeo4
2224	13-1111-03	SENIOR MANAGEMENT ANALYST I - SES	MANAGEMENT ANALYSTS	422	\$ 1,551.96	\$ 3,258.99	\$40,351.04	\$84,733.82	Excluded	No	007	\$ 1,260.00	\$4,070.52	\$32,760.00	\$105,833.60	08	N	89	02
2225	13-1111-04	SENIOR MANAGEMENT ANALYST II - SES	MANAGEMENT ANALYSTS	426	\$ 1,973.86	\$ 4,740.55	\$51,320.27	\$123,254.32	Excluded	No	010	\$ 1,548.30	\$5,535.06	\$40,255.81	\$143,911.49	08	N	89	02
2228	13-1111-04	SENIOR MANAGEMENT ANALYST SUPV - SES	MANAGEMENT ANALYSTS	426	\$ 1,973.86	\$ 4,740.55	\$51,320.27	\$123,254.32	Excluded	No	010	\$ 1,548.30	\$5,535.06	\$40,255.81	\$143,911.49	08	N	87	02
1468	13-2011-03	SENIOR PROFESSIONAL ACCOUNTANT	ACCOUNTANTS AND AUDITORS	022	\$ 1,551.96	\$ 3,257.56	\$40,351.04	\$84,696.44	Excluded	No	008	\$ 1,303.19	\$4,658.80	\$33,882.96	\$121,128.78	01	N	05	02
8711	29-9011-03	SENIOR SAFETY SPECIALIST - SES	OCCUPATIONAL HEALTH & SAFETY SPECIALISTS	416	\$ 1,260.00	\$ 2,187.05	\$32,760.00	\$56,863.32	Included	Yes	005	\$ 1,260.00	\$3,426.07	\$32,760.00	\$89,077.93	08	N	89	02
0120	43-6011-02	STAFF ASSISTANT	EXEC SECRETARIES & EXEC ADMIN ASSISTANTS	013	\$ 1,260.00	\$ 1,918.77	\$32,760.00	\$49,888.01	Included	Yes	003	\$ 1,260.00	\$2,720.51	\$32,760.00	\$70,733.21	01	N	01	06
0120	43-6011-02	STAFF ASSISTANT - SES	EXEC SECRETARIES & EXEC ADMIN ASSISTANTS	413	\$ 1,260.00	\$ 1,882.60	\$32,760.00	\$48,947.60	Included	Yes	003	\$ 913.85	\$2,720.51	\$23,760.00	\$70,733.21	08	N	86	06
2117	11-3021-02	SYSTEMS PROGRAMMING ADMINISTRATOR - SES	COMPUTER & INFORMATION SYSTEMS MANAGERS	427	\$ 2,180.39	\$ 4,742.17	\$56,690.24	\$123,296.38	Excluded	No	020	\$ 1,260.00	\$6,131.03	\$32,760.00	\$159,406.79	08	N	89	02
2111	15-1142-02	SYSTEMS PROGRAMMER I	NETWORK & COMPUTER SYSTEMS ADMINISTRATOR	023	\$ 1,645.26	\$ 3,488.26	\$42,776.81	\$90,694.67	Included	Yes	006	\$ 1,260.00	\$3,523.10	\$32,760.00	\$91,600.55	01	N	05	03
2109	11-3021-02	SYSTEMS PROJECT ADMINISTRATOR - SES	COMPUTER & INFORMATION SYSTEMS MANAGERS	425	\$ 1,851.56	\$ 4,091.18	\$48,140.46	\$106,370.60	Excluded	No	020	\$ 1,260.00	\$6,131.03	\$32,760.00	\$159,406.79	08	N	86	03
2107	15-1121-03	SYSTEMS PROJECT ANALYST	COMPUTER SYSTEMS ANALYST	024	\$ 1,742.64	\$ 3,725.89	\$45,308.75	\$96,873.22	Excluded	No	008	\$ 1,303.19	\$4,658.80	\$33,882.96	\$121,128.78	01	N	05	03
2109	15-1121-04	SYSTEM PROJECT CONSULTANT	COMPUTER SYSTEMS ANALYST	025	\$ 1,851.56	\$ 3,763.91	\$48,140.46	\$97,861.59	Excluded	No	009	\$ 1,420.45	\$5,077.97	\$36,931.58	\$132,027.33	01	N	05	03
2039	11-3021-02	TELECOMMUNICATIONS ADMINISTRATOR - SES	COMPUTER & INFORMATION SYSTEMS MANAGERS	424	\$ 1,742.64	\$ 3,876.25	\$45,308.75	\$100,782.52	Excluded	No	020	\$ 1,260.00	\$6,131.03	\$32,760.00	\$159,406.79	08	N	89	02
6004	11-3131-02	TRAINING AND RESEARCH MANAGER - SES	TRAINING AND DEVELOPMENT MANAGERS	426	\$ 1,973.86	\$ 4,740.55	\$51,320.27	\$123,254.32	Excluded	No	020	\$ 1,260.00	\$6,131.03	\$32,760.00	\$159,406.79	08	N	89	02
1330	13-1151-03	TRAINING CONSULTANT	TRAINING AND DEVELOPMENT SPECIALISTS	019	\$ 1,318.79	\$ 2,870.82	\$34,288.60	\$74,641.38	Included	Yes	007	\$ 1,260.00	\$4,070.52	\$32,760.00	\$105,833.60	01	N	05	02

DEPARTMENT OF JUVENILE JUSTICE

Department Level Exhibits and Schedules



Eric S. Hall, Secretary

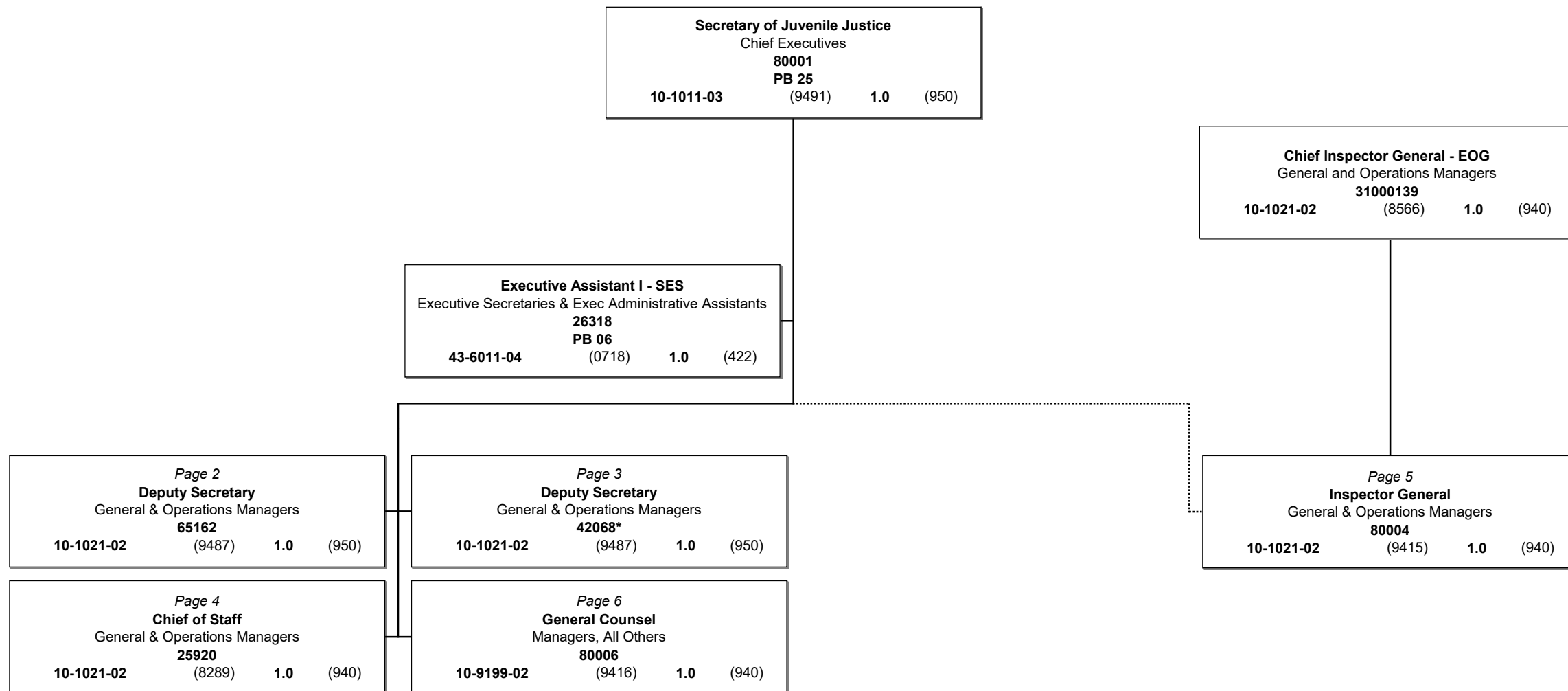
Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Florida Fiscal Portal.

Agency:	Florida Department of Juvenile Justice		
Contact Person:	John Milla, General Counsel	Phone Number:	850-921-4129
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Lawanna Tynes v. Florida Department of Juvenile Justice		
Court with Jurisdiction:	Eleventh Circuit Court of Appeal		
Case Number:	21-13245		
Summary of the Complaint:	Terminated detention superintendent brought successful suit in U.S. District Court, Southern District of Florida, for race discrimination under Title VII of the 1964 Civil Rights Act and 42 U.S.C. §1981.		
Amount of the Claim:	\$924,600 jury verdict.		
Specific Statutes or Laws (including GAA) Challenged:	N/A		
Status of the Case:	Case was appealed in September 2021, and oral argument was had on January 26, 2023. A decision is pending.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

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**Funded by Detention

Secretary of Juvenile Justice
 Chief Executives
80001
PB 025
10-1011-03 (9491) **1.0** (950)

from Page 1
Deputy Secretary
 General & Operations Managers
65162
PB 024
10-1021-02 (9487) **1.0** (950)

Executive Assistant I - SES
 Exec Secretaries & Exec Admin Assistants
80002
PB 006
43-6011-04 (0718) **1.0** (422)

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13-1111-04 (2235) **1.0** (425)

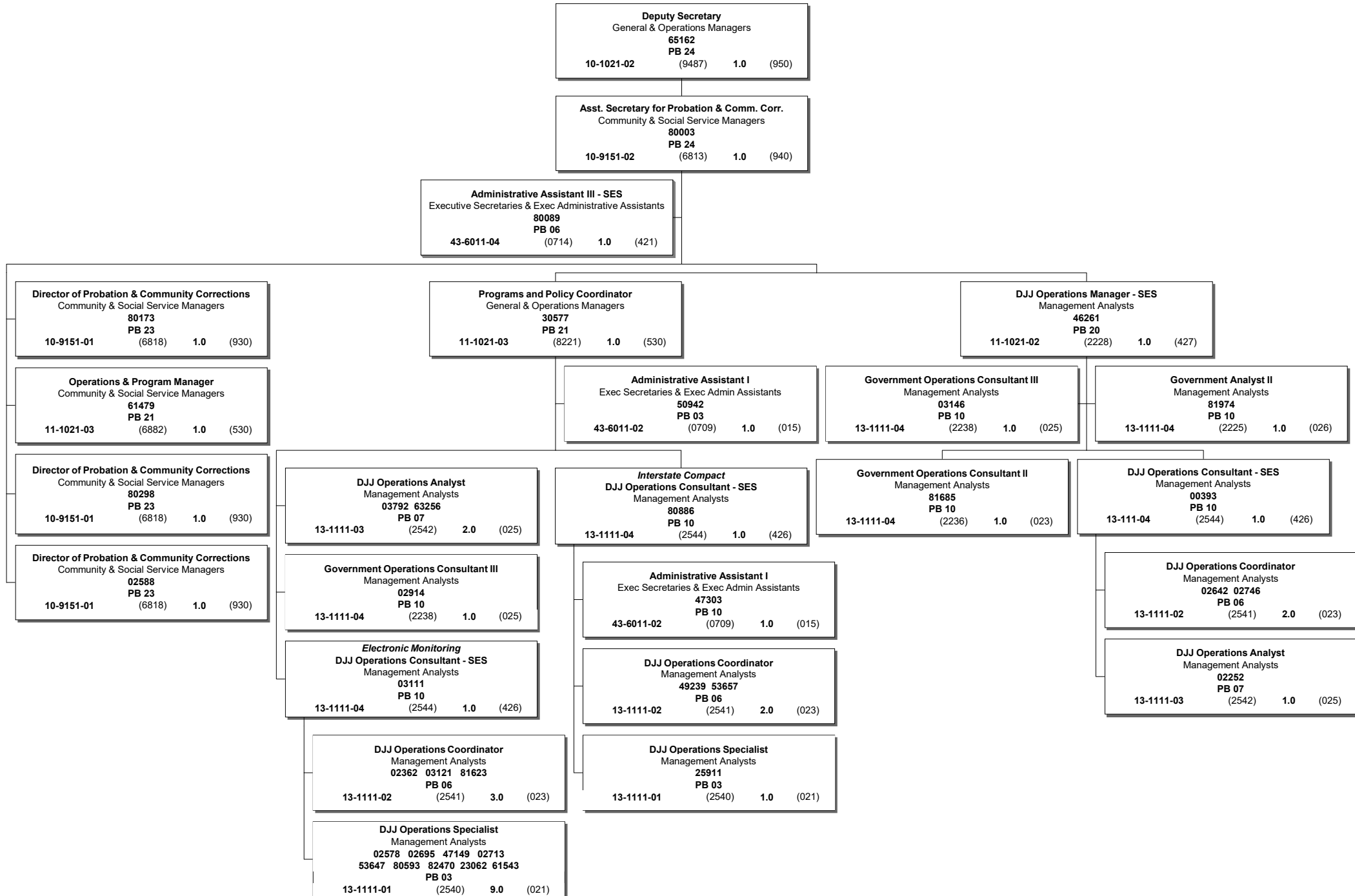
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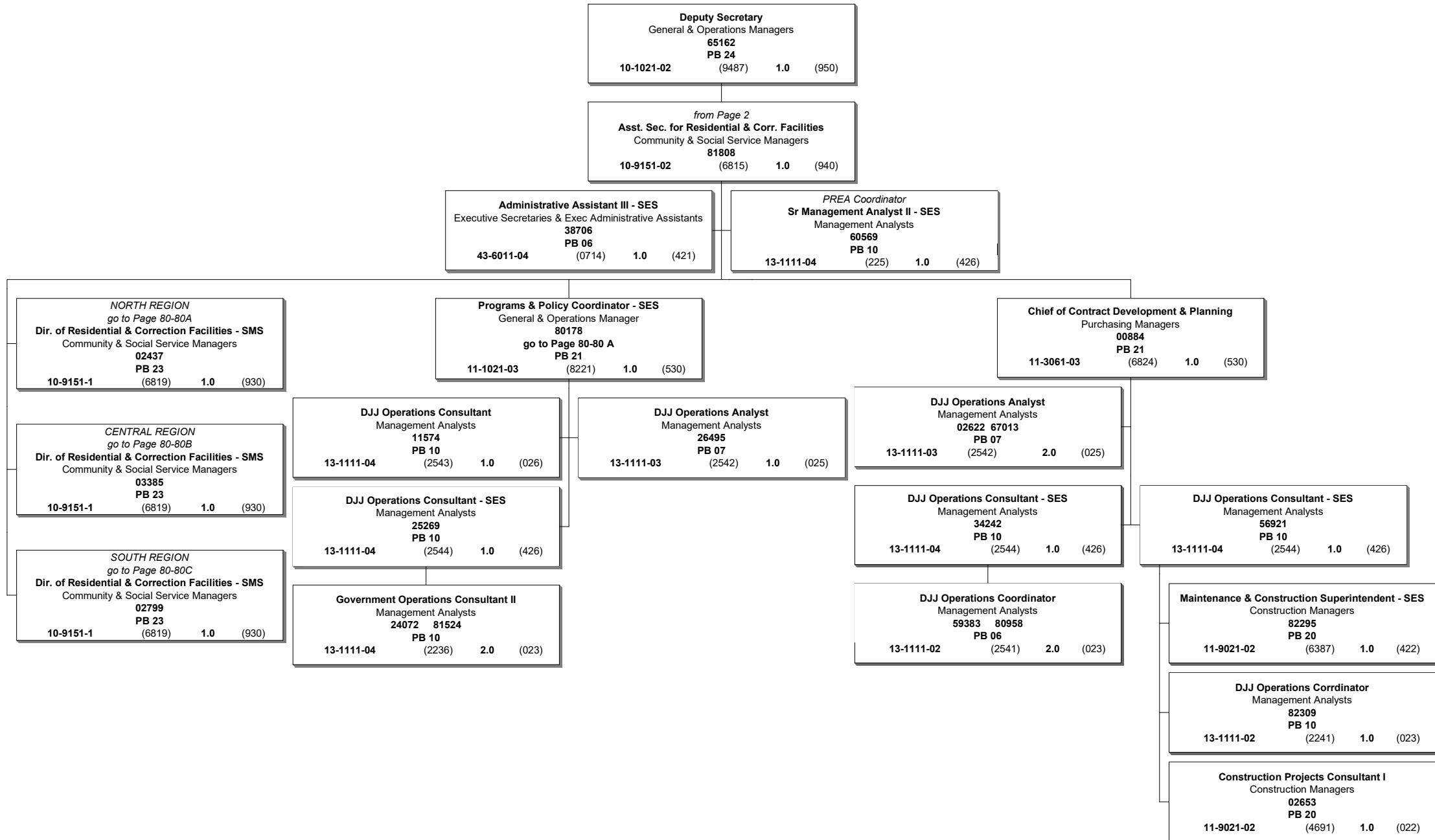
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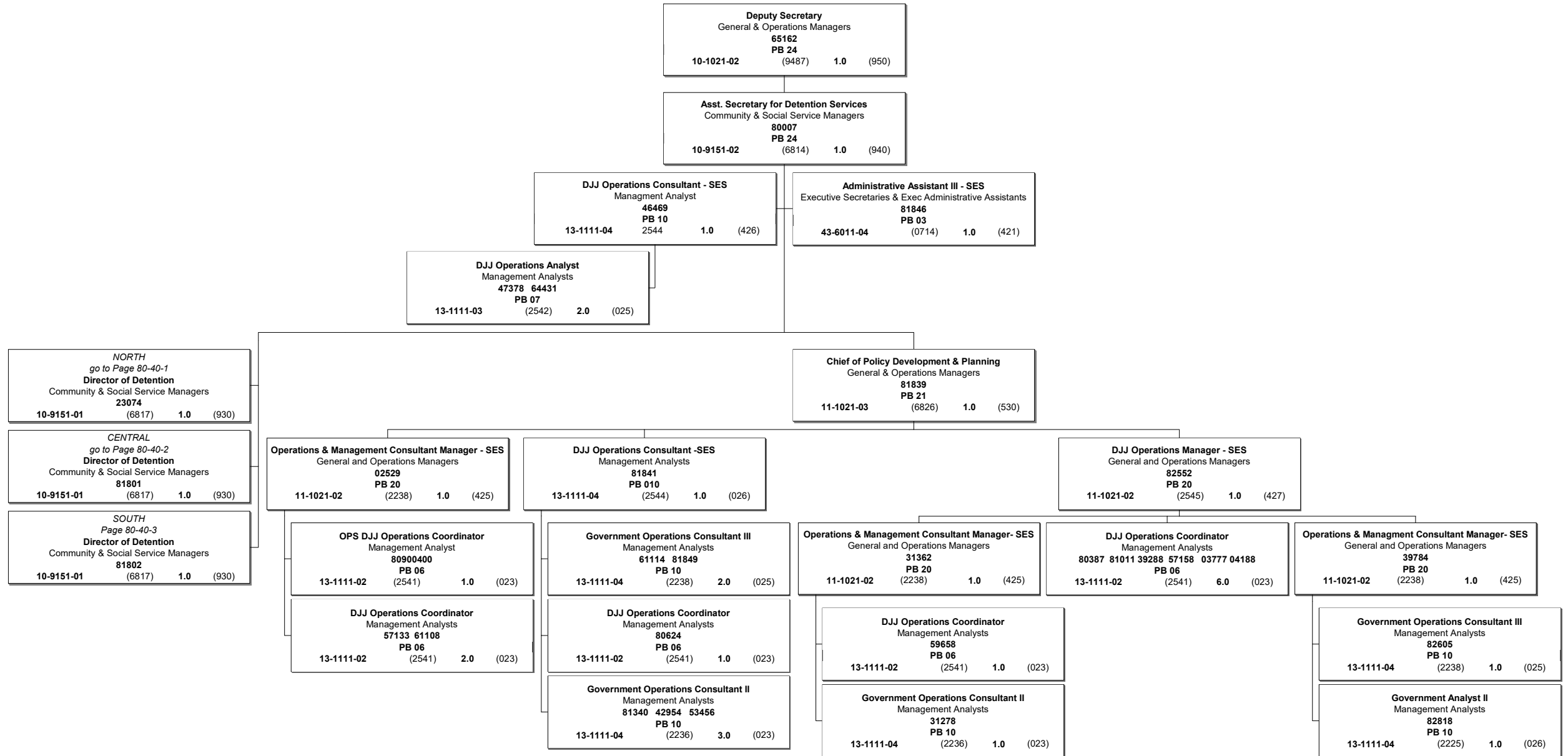
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Asst. Sec. for Detention Services
 Community & Social Service Managers
80007
PB 024
10-9151-02 (6814) **1.0** (940)

go to Page 2D
Chief Medical Officer
 Medical & Health Services Managers
82235*
PB 023
10-9111-01 (6837) **1.0** (940)

*Funded by Residential
 **Funded by Detention
 ***Funded by Probation







Deputy Secretary
 General & Operations Managers
65162
 PB 24
10-1021-02 (9487) **1.0** (950)

from Page 2
Chief Medical Officer
 Medical & Health Services Managers
82235**
 PB 23
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Administrative Assistant III - SES
 Executive Secretaries & Exec Admin Assistants
82610
 PB 06
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DJJ Operations Analyst
 Management Analysts
37793* 21538
 PB 07
13-1111-03 (2542) **2.0** (025)

Mental Health & Substance Abuse Services Director
 Medical & Health Services Managers
81773**
 PB 21
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Nursing Services Director - SES
 Medical and Health Services Managers
81776**
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Senior Behavioral Analyst
 Social Scientists & Related Workers, All Other
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 PB 11
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Substance Abuse & Mental Health Admin
 Medical & Health Services Managers
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 Social Scientists & Related Workers, All Other
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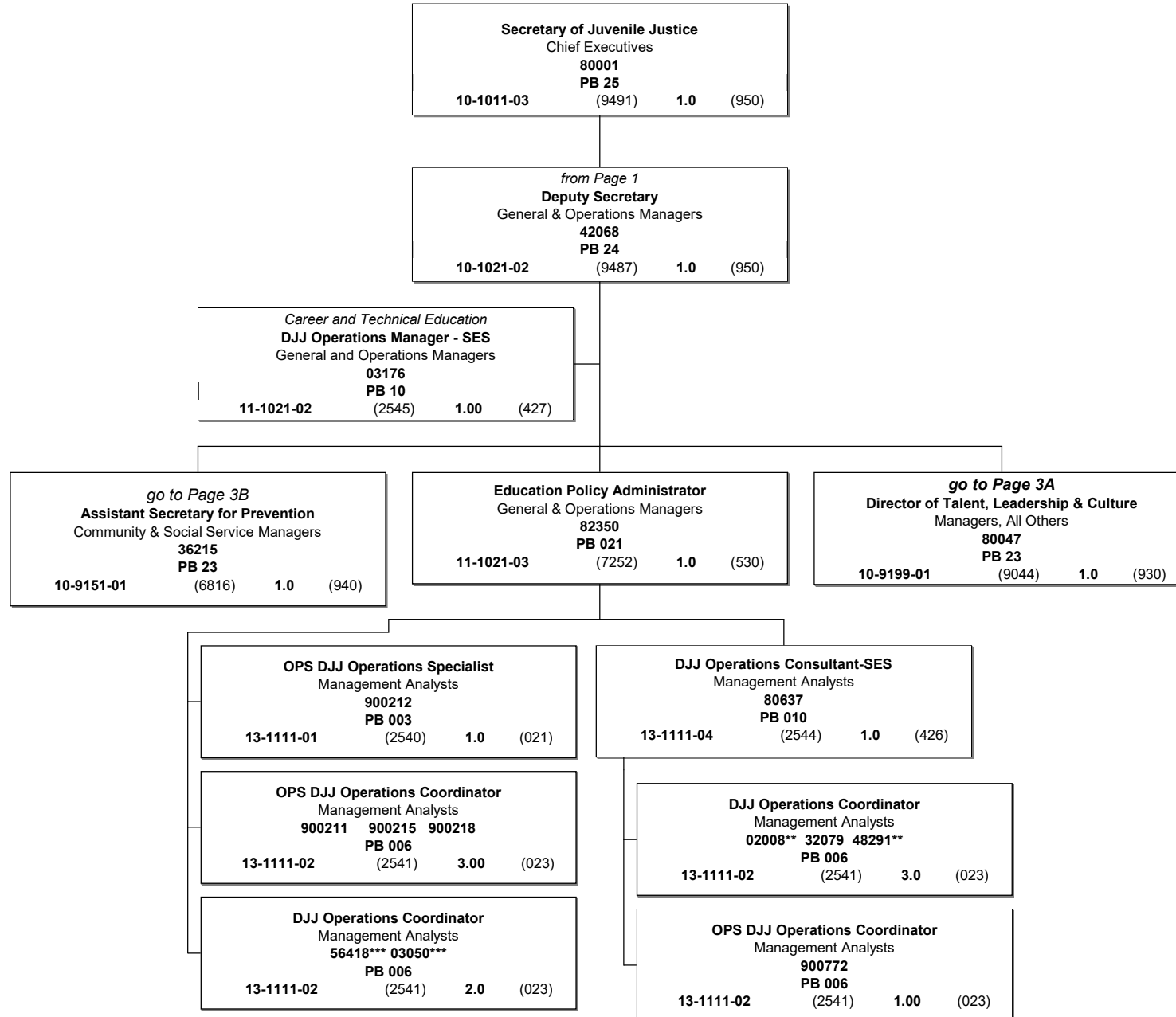
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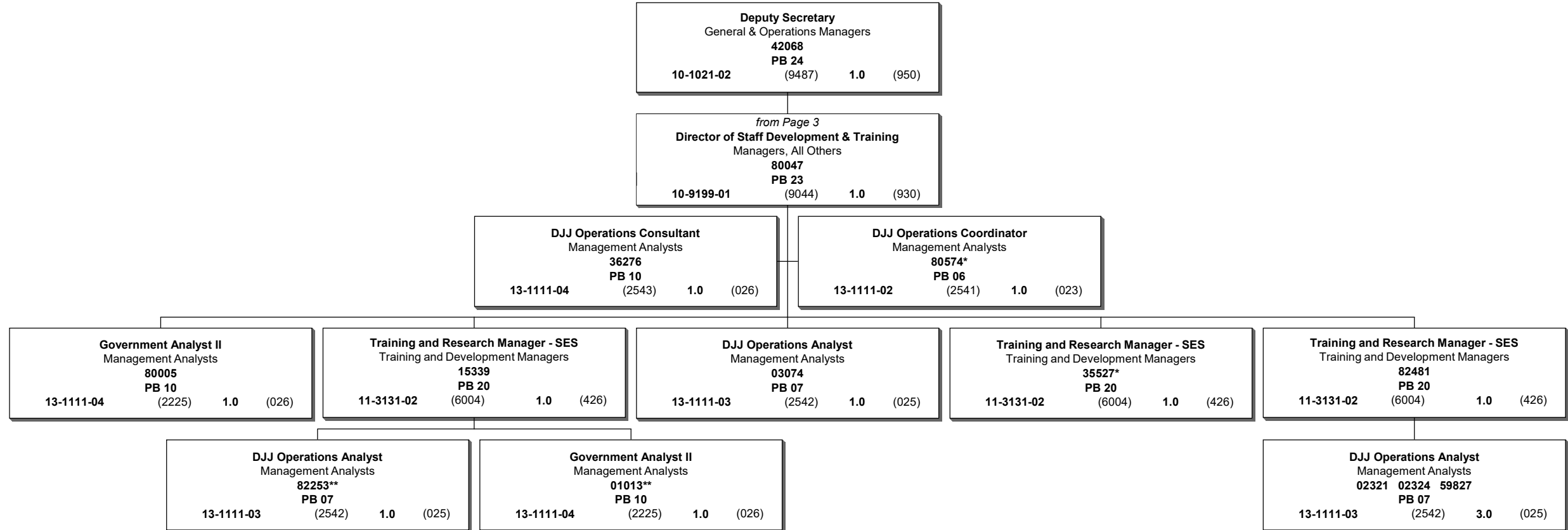
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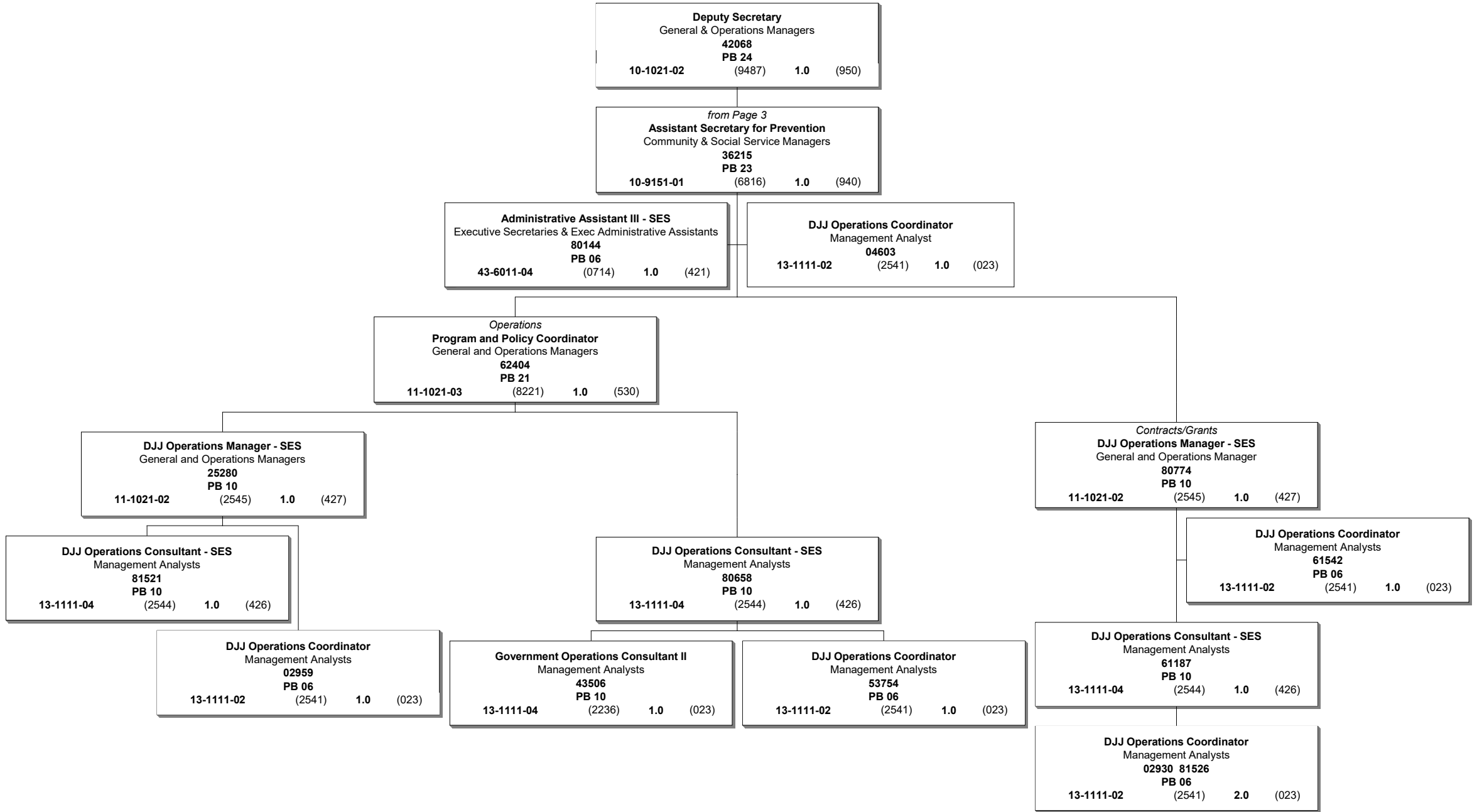
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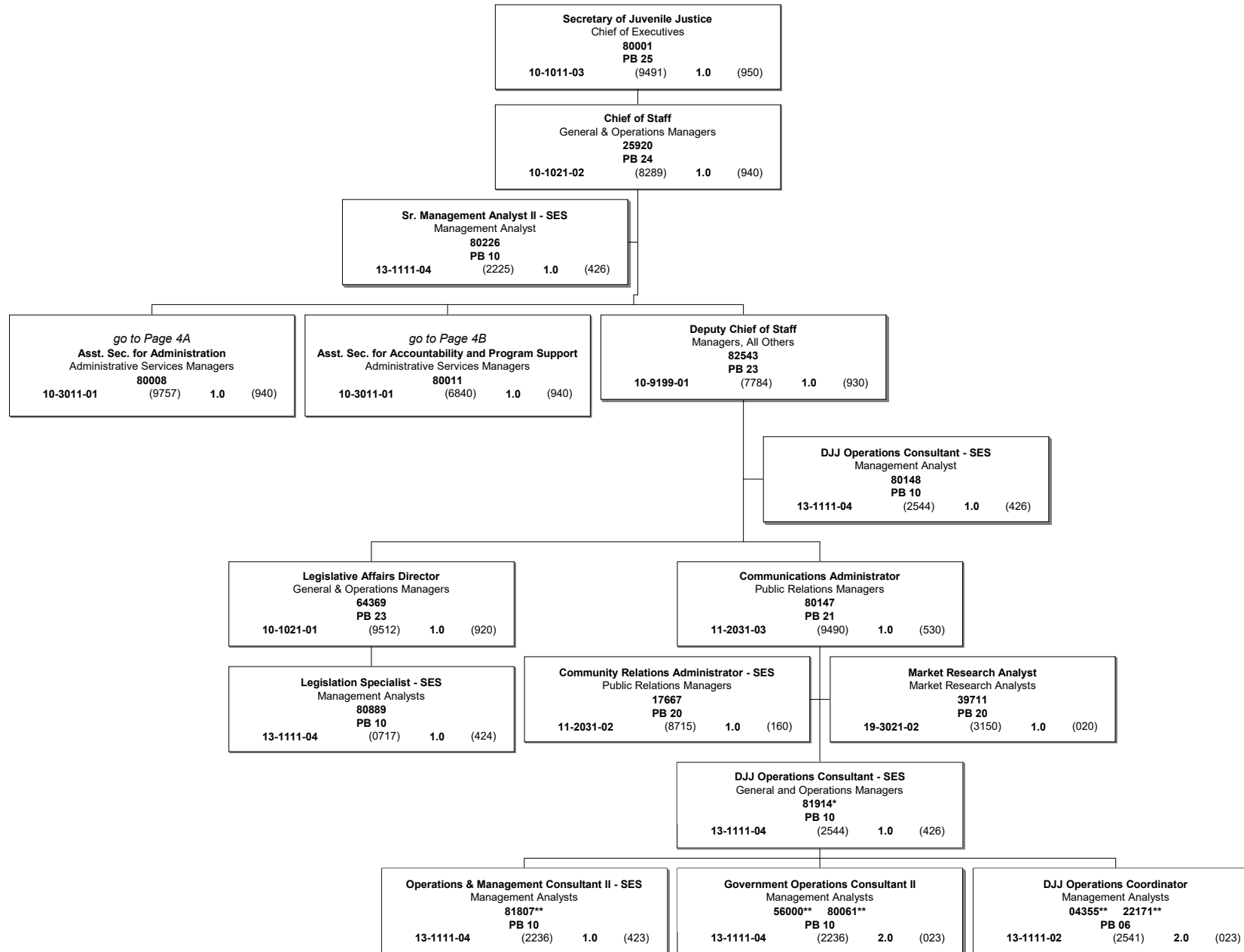
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 **Funded by Residential
 ***Funded by Probation



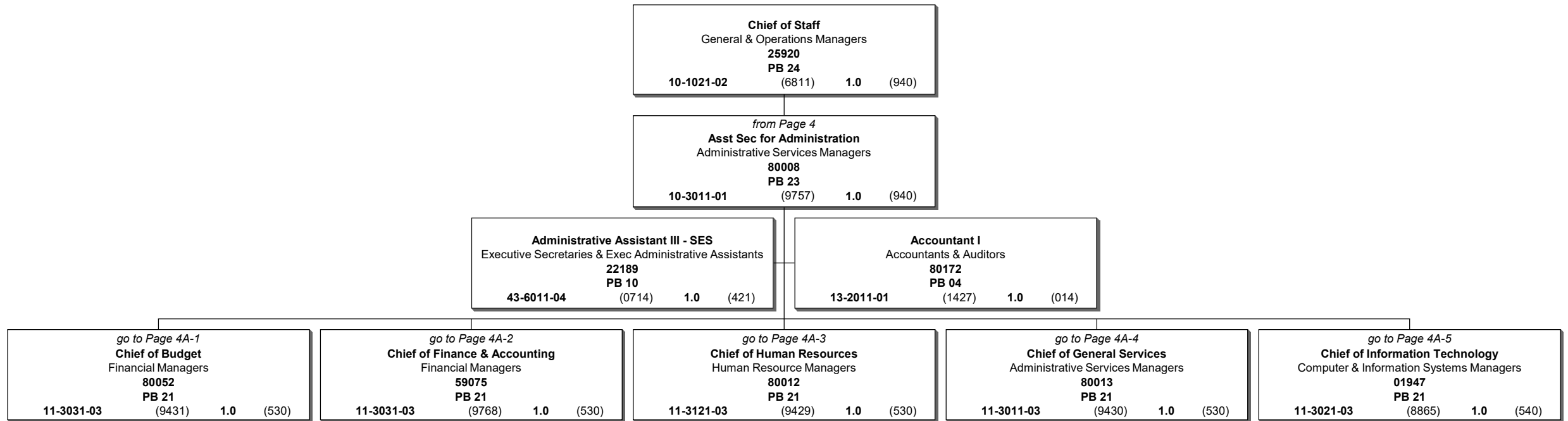


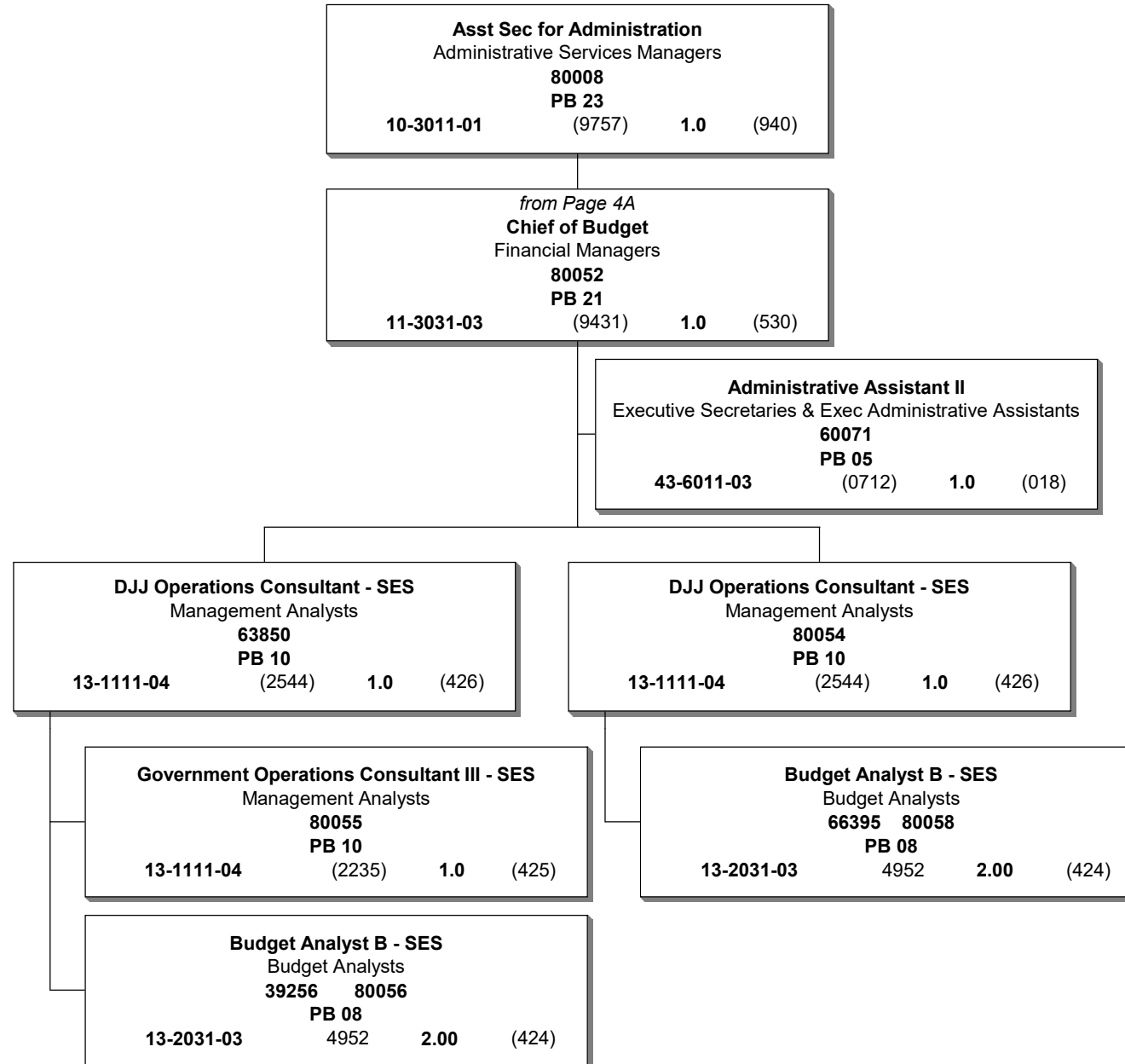
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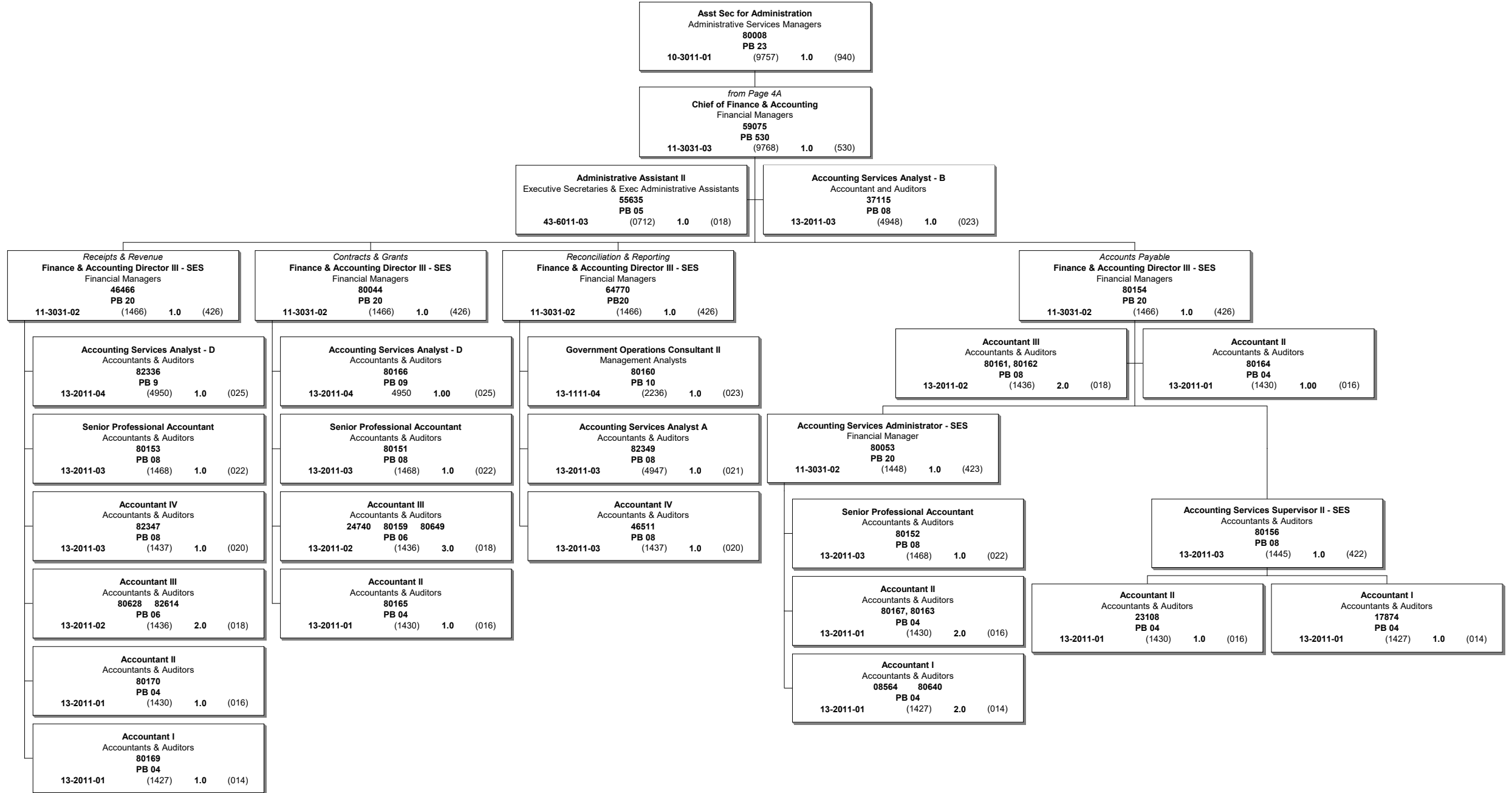


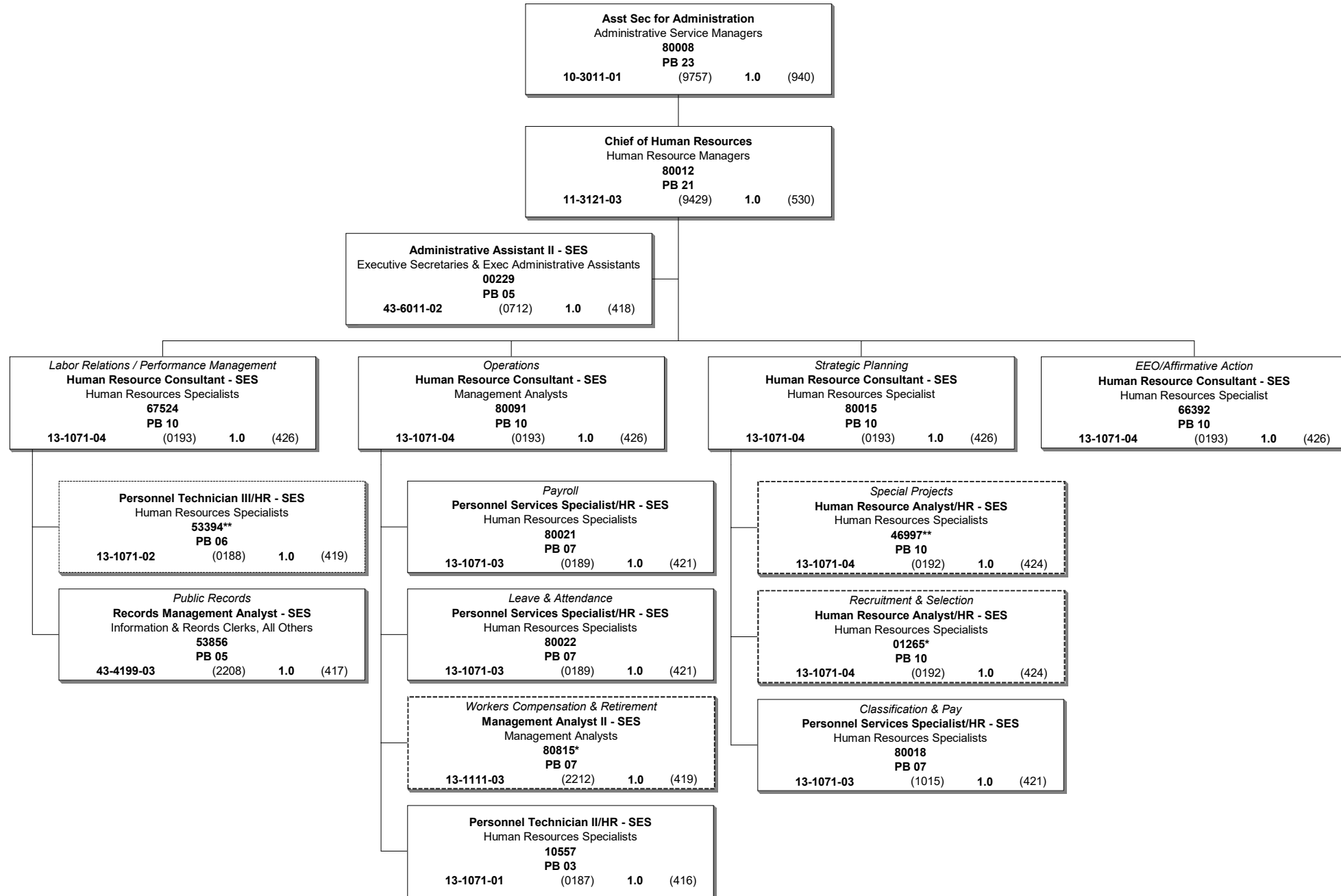


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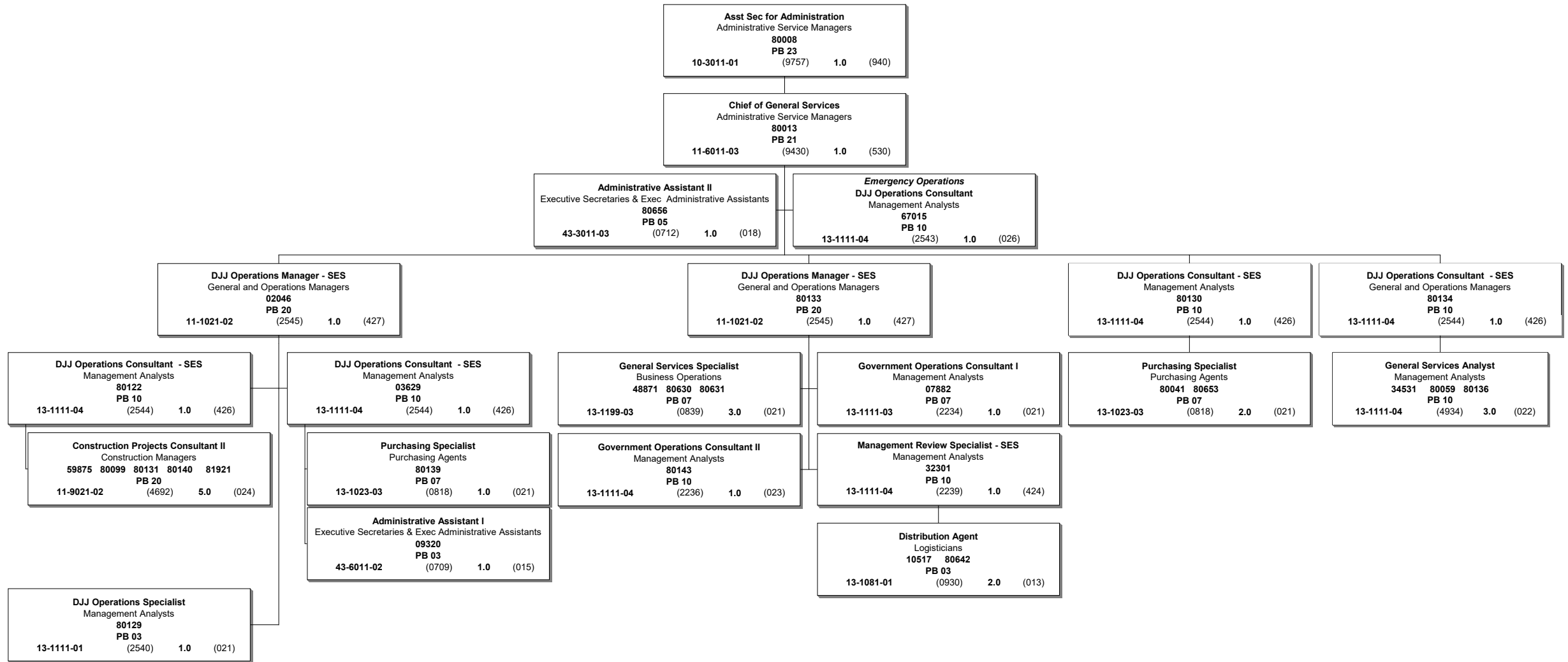


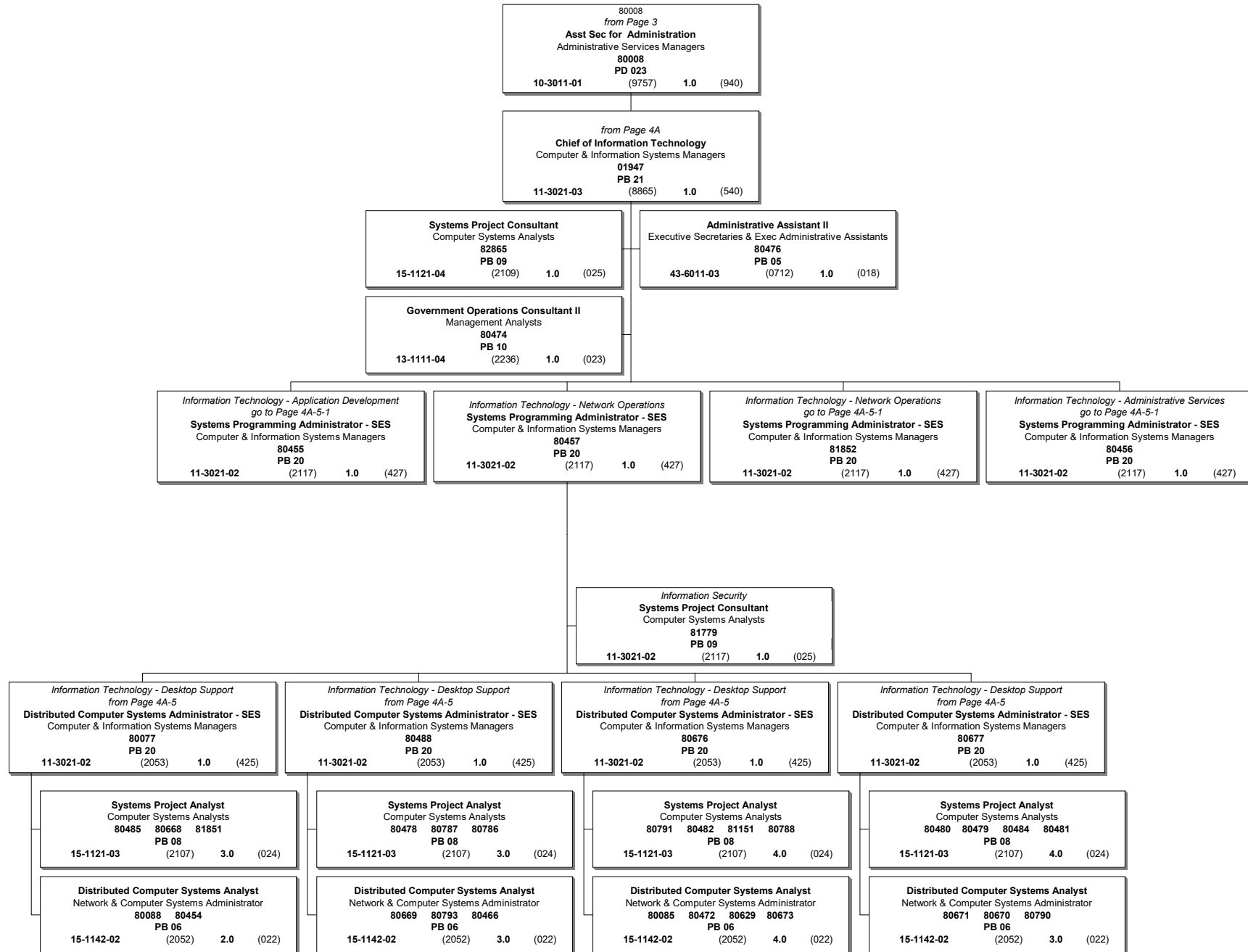




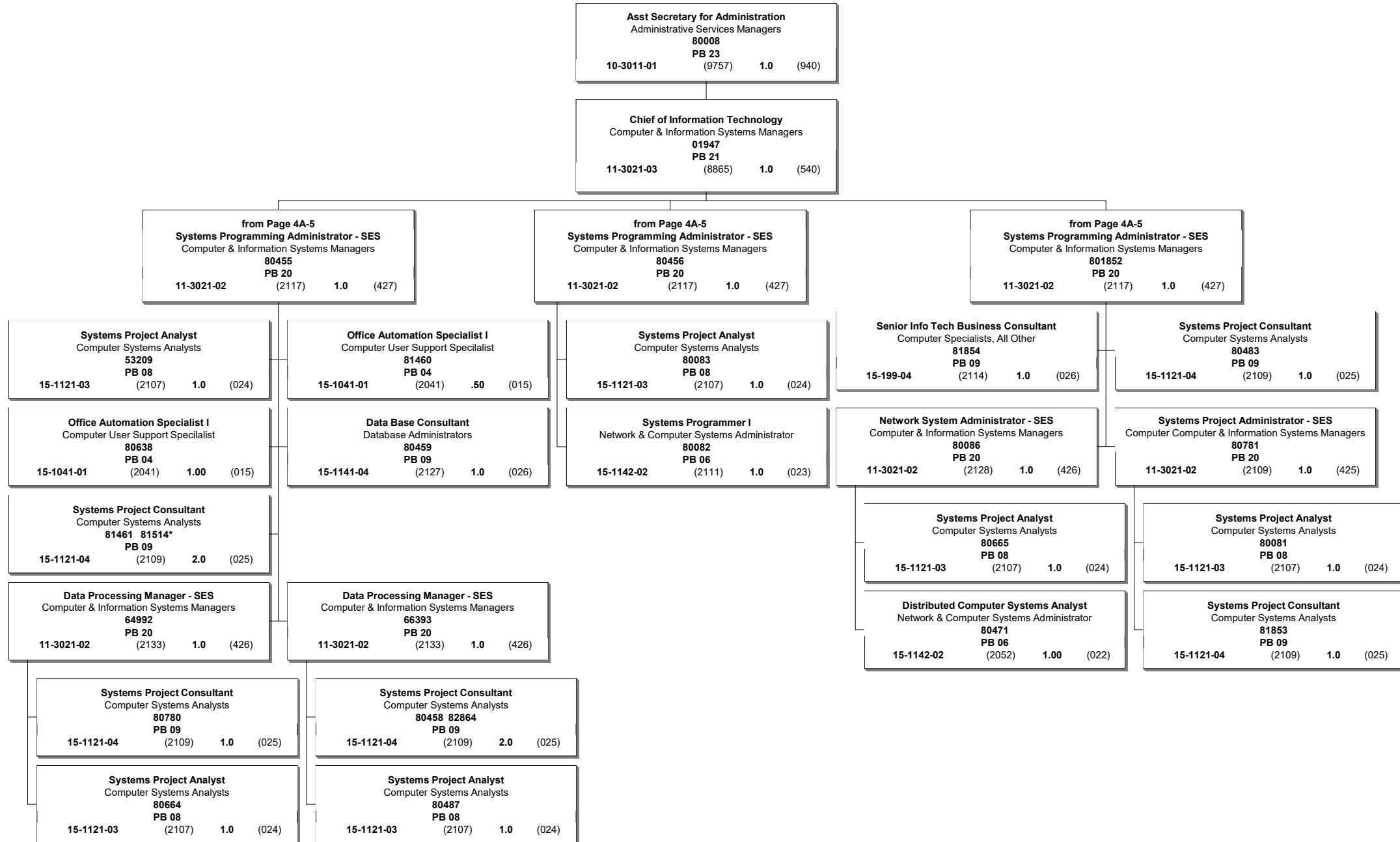


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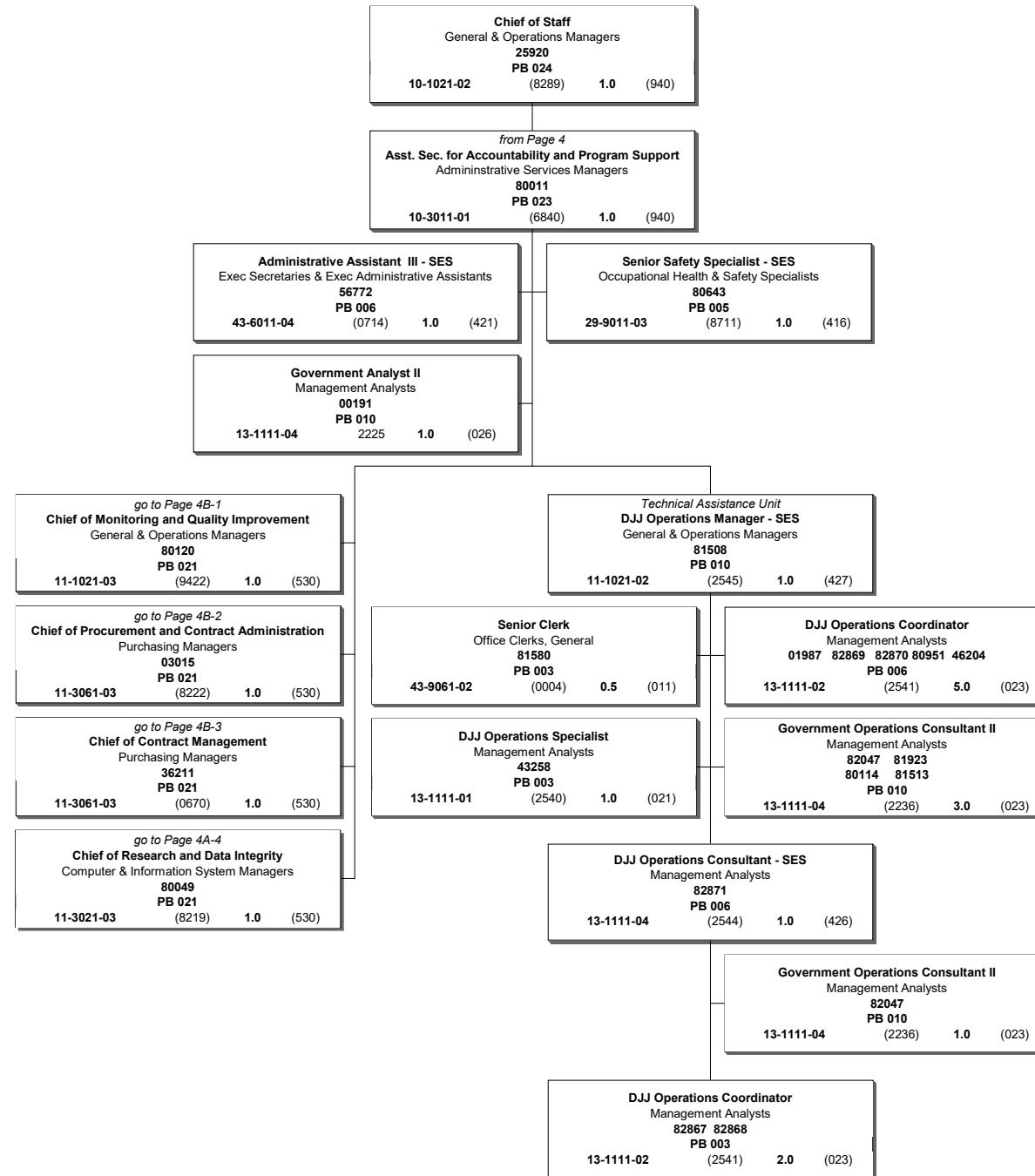


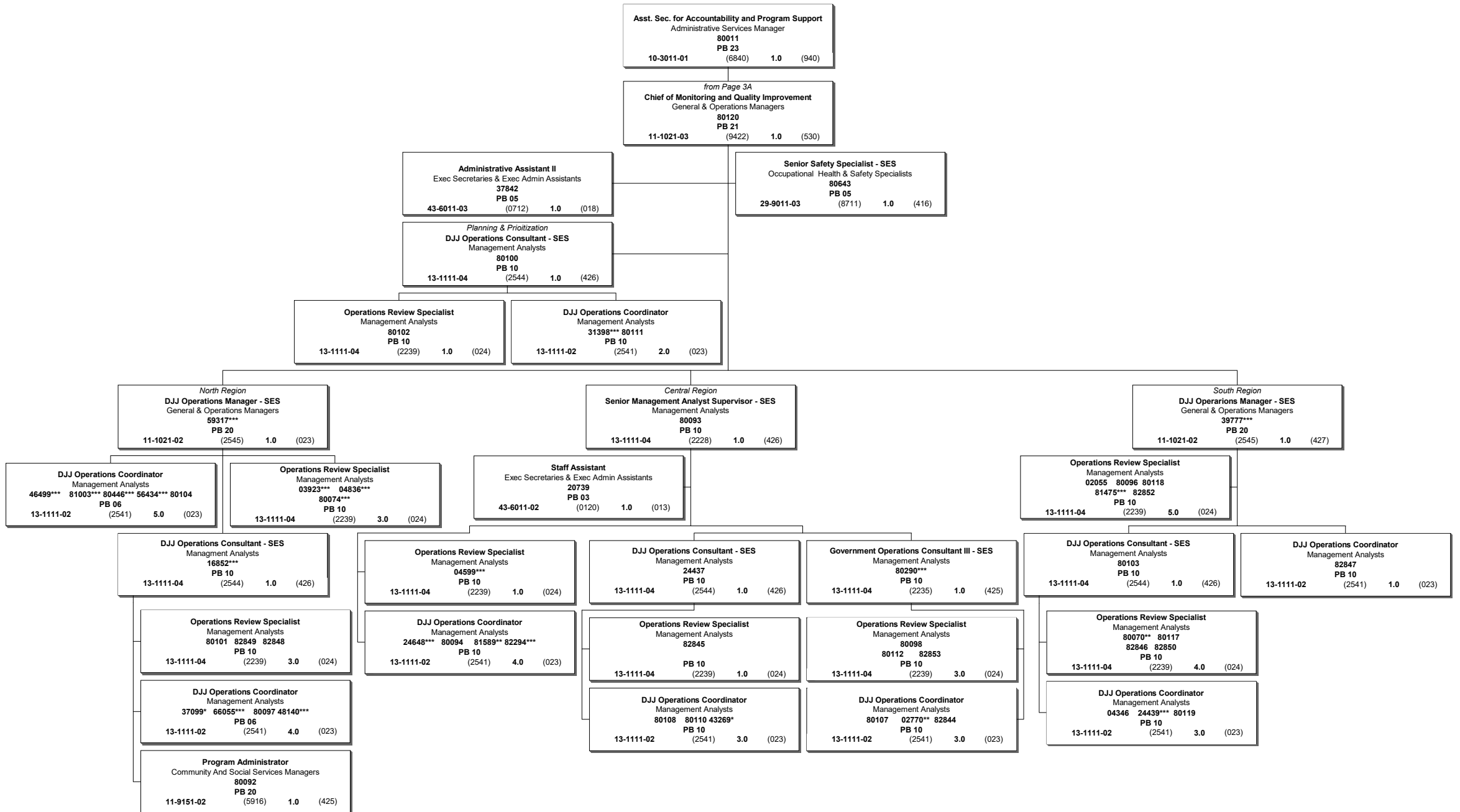


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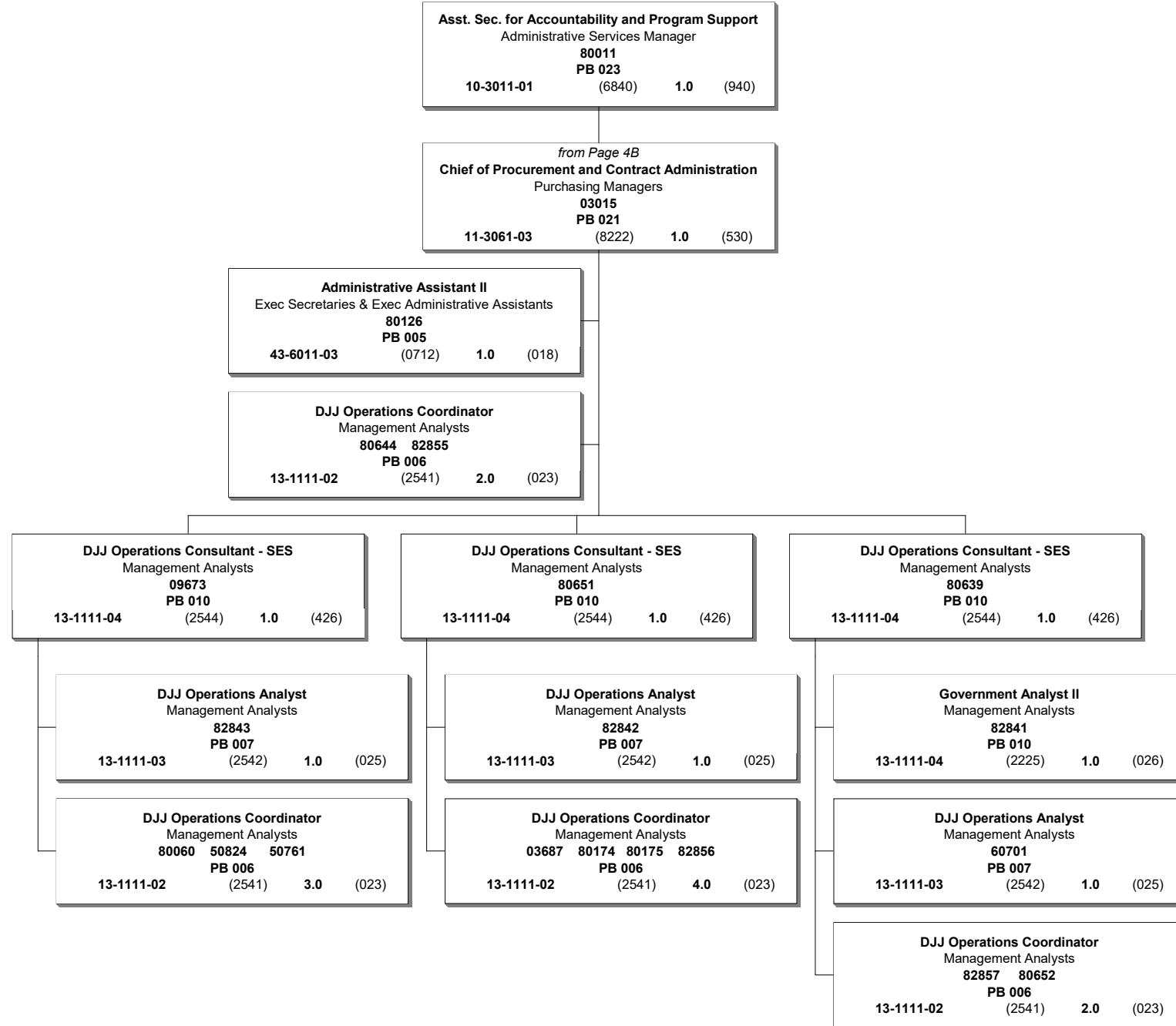


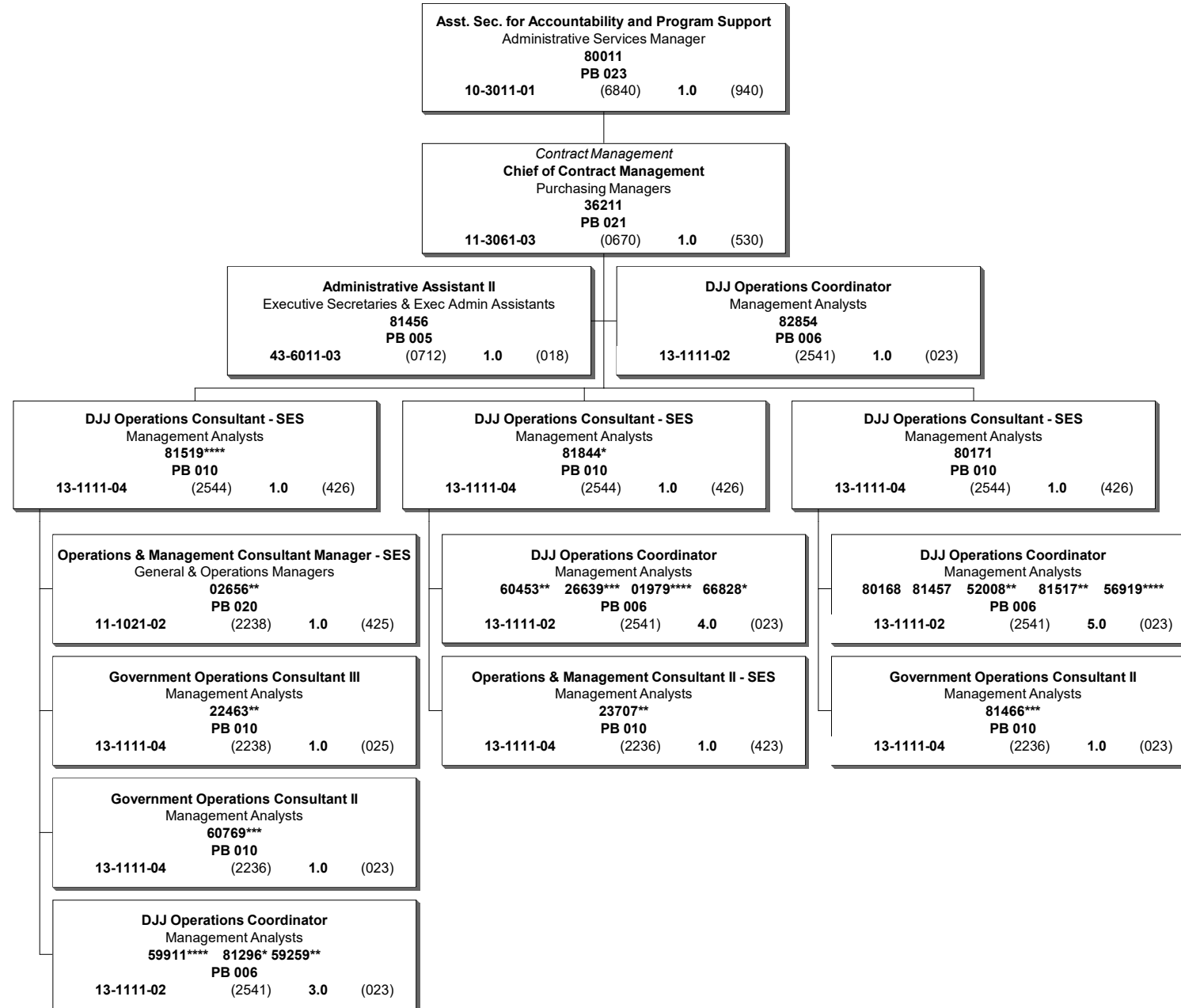
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*Funded by Detention
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 ***Funded by Residential
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*Funded by Detention
 **Funded by Probation
 ***Funded by Residential
 ****Funded by Prevention

Asst. Sec. for Accountability and Program Support
 Administrative Services Managers
80011
PB 23
10-3011-01 (6840) **1.0** (930)

from Page 4B
Chief of Research and Data Integrity
 Computer & Information Systems Managers
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PB 21
11-3021-03 (8219) **1.0** (530)

DJJ Operations Consultant - SES
 Management Analysts
56044
PB 10
13-1111-04 (2544) **1.0** (426)

DJJ Operations Consultant - SES
 Management Analysts
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PB 10
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DJJ Operations Consultant - SES
 Management Analysts
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PB 10
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Systems Innovation
DJJ Operations Consultant - SES
 Management Analysts
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DJJ Operations Analyst
 Management Analysts
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PB 07
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Government Operations Consultant III
 Management Analysts
61461
PB 10
13-1111-04 (2238) **1.0** (025)

Data Integrity Officers
Government Analyst I
 Management Analysts
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81001 81348** 81444****
81449 81477** 82615**
PB 07
13-1111-03 (2224) **8.0** (022)

DJJ Operations Coordinator
 Management Analysts
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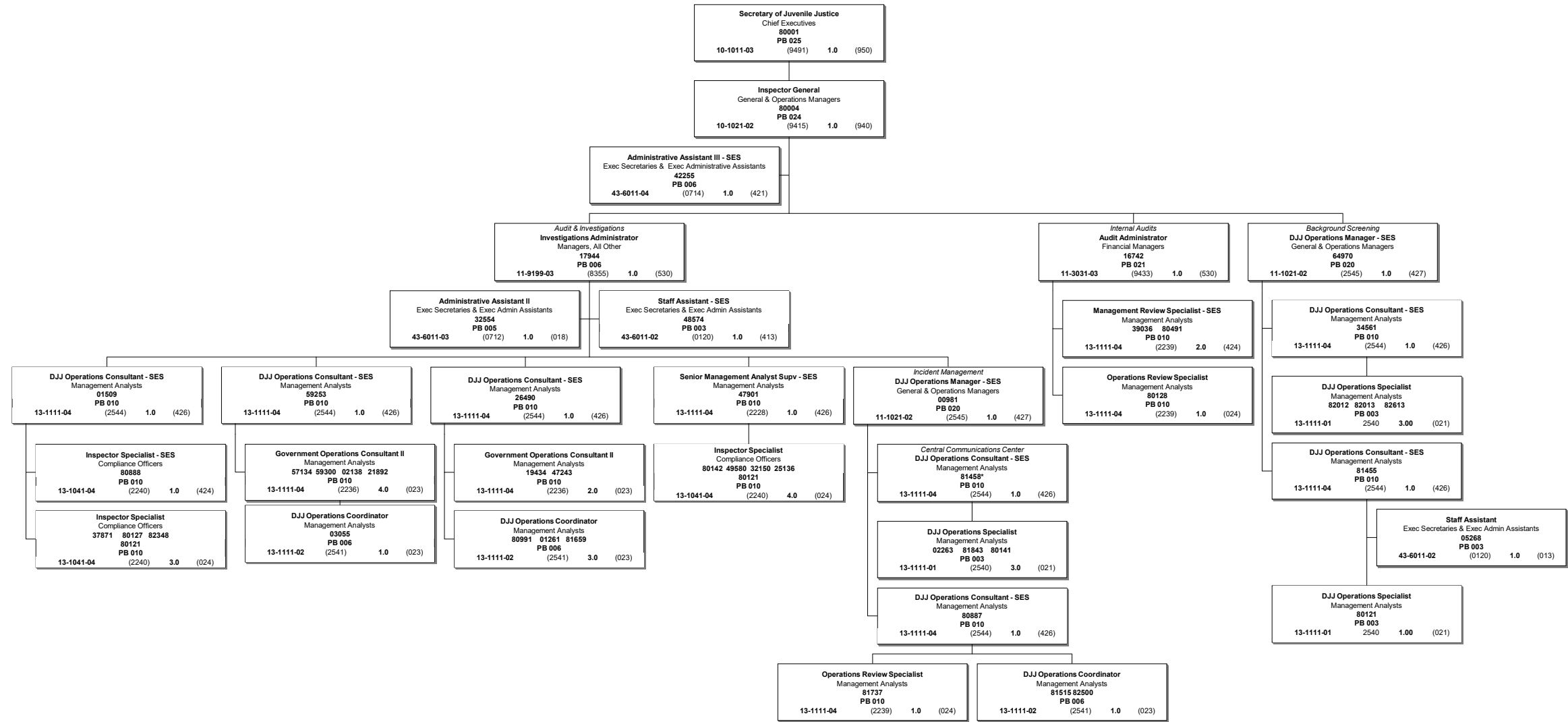
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 Management Analysts
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DJJ Operations Specialist
 Management Analysts
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63243 81502** 82616 82866**
PB 03
13-1111-01 2540 **8.00** (021)

Operations Analyst II
 Management Analysts
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PB 06
13-1111-03 (2212) **2.0** (019)

DJJ Operations Coordinator
 Management Analysts
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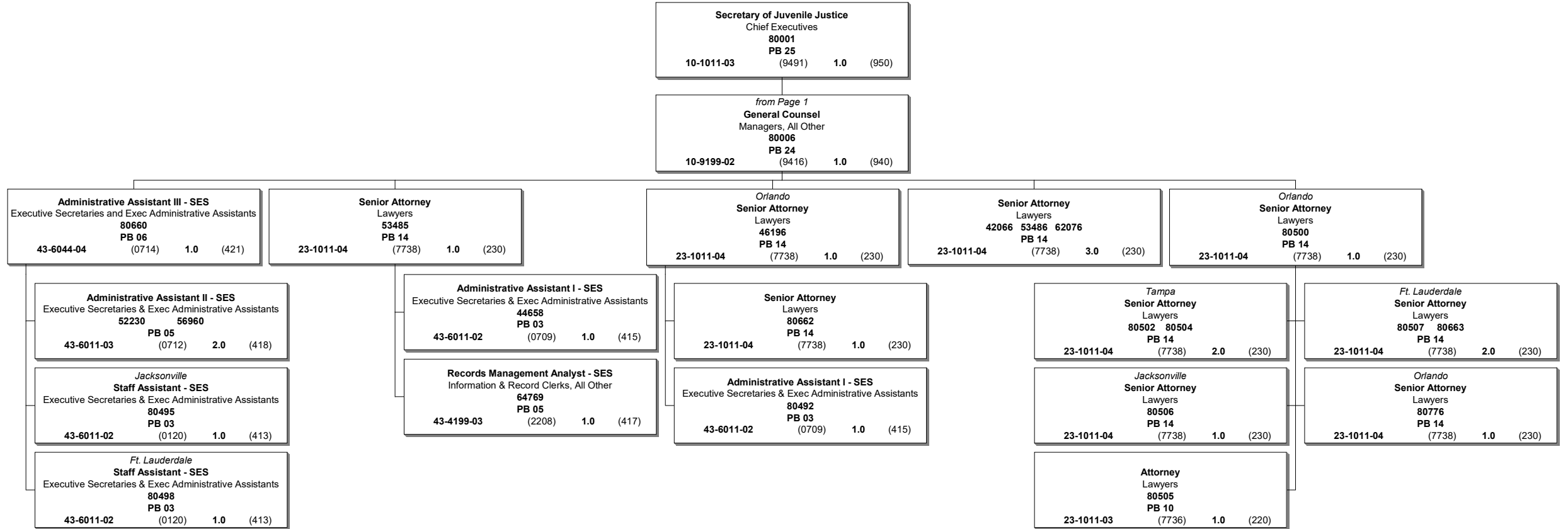


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Volusia Detention Center

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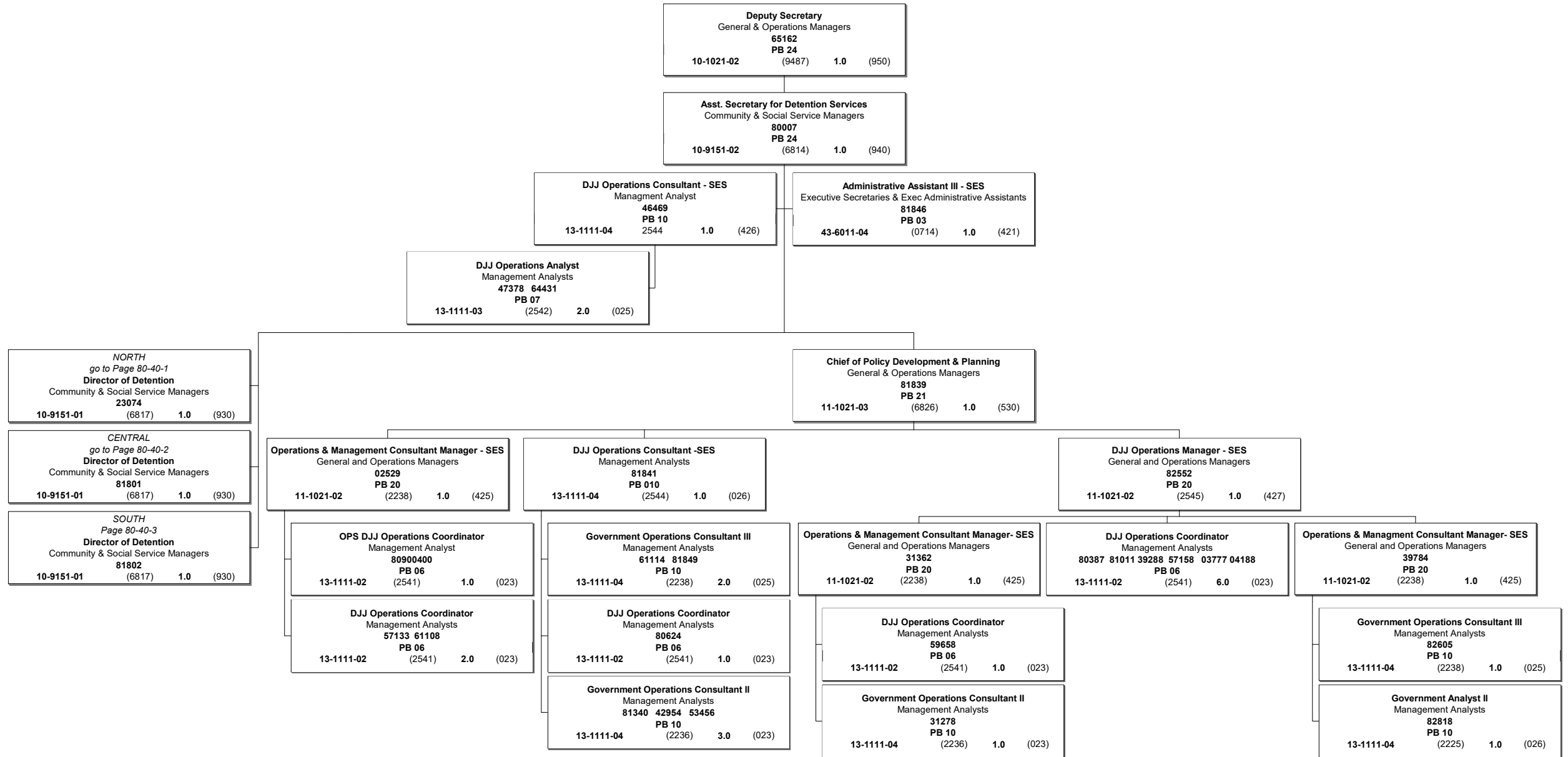
Alachua Detention Center

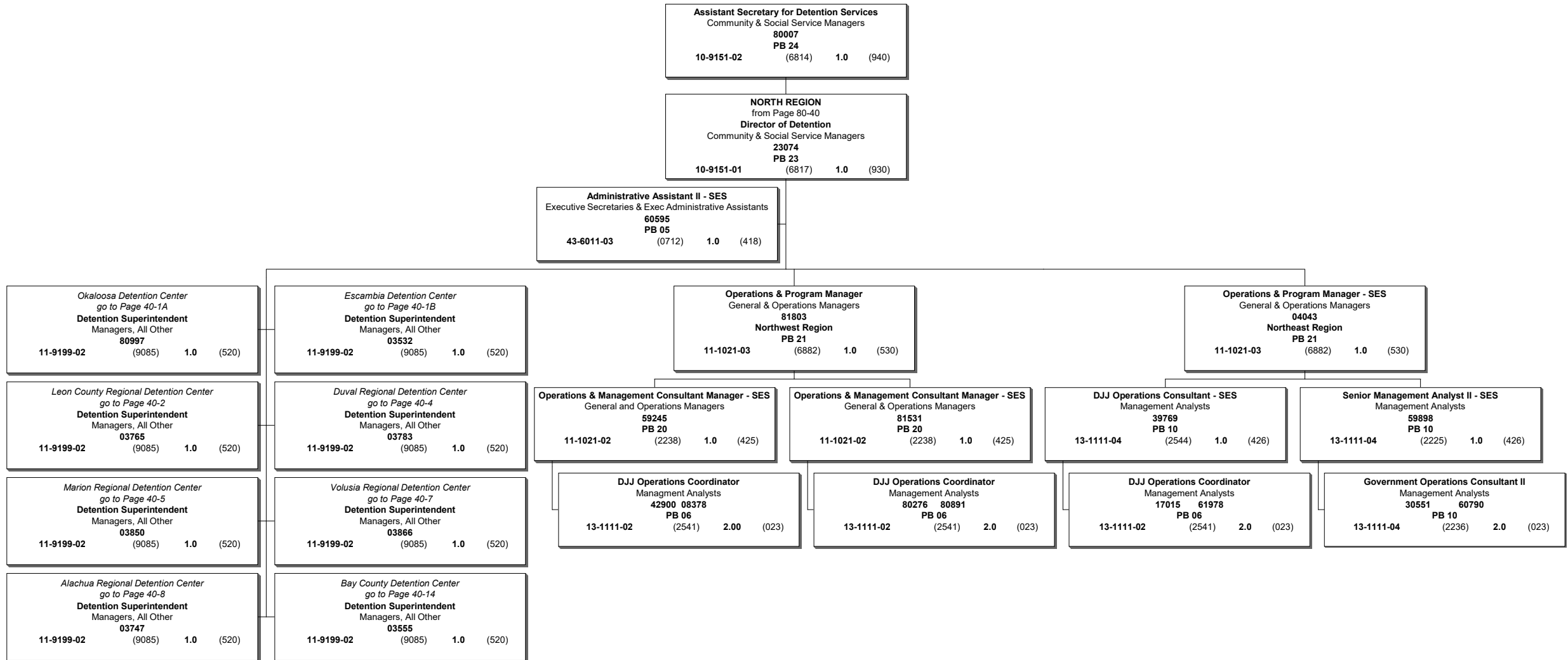
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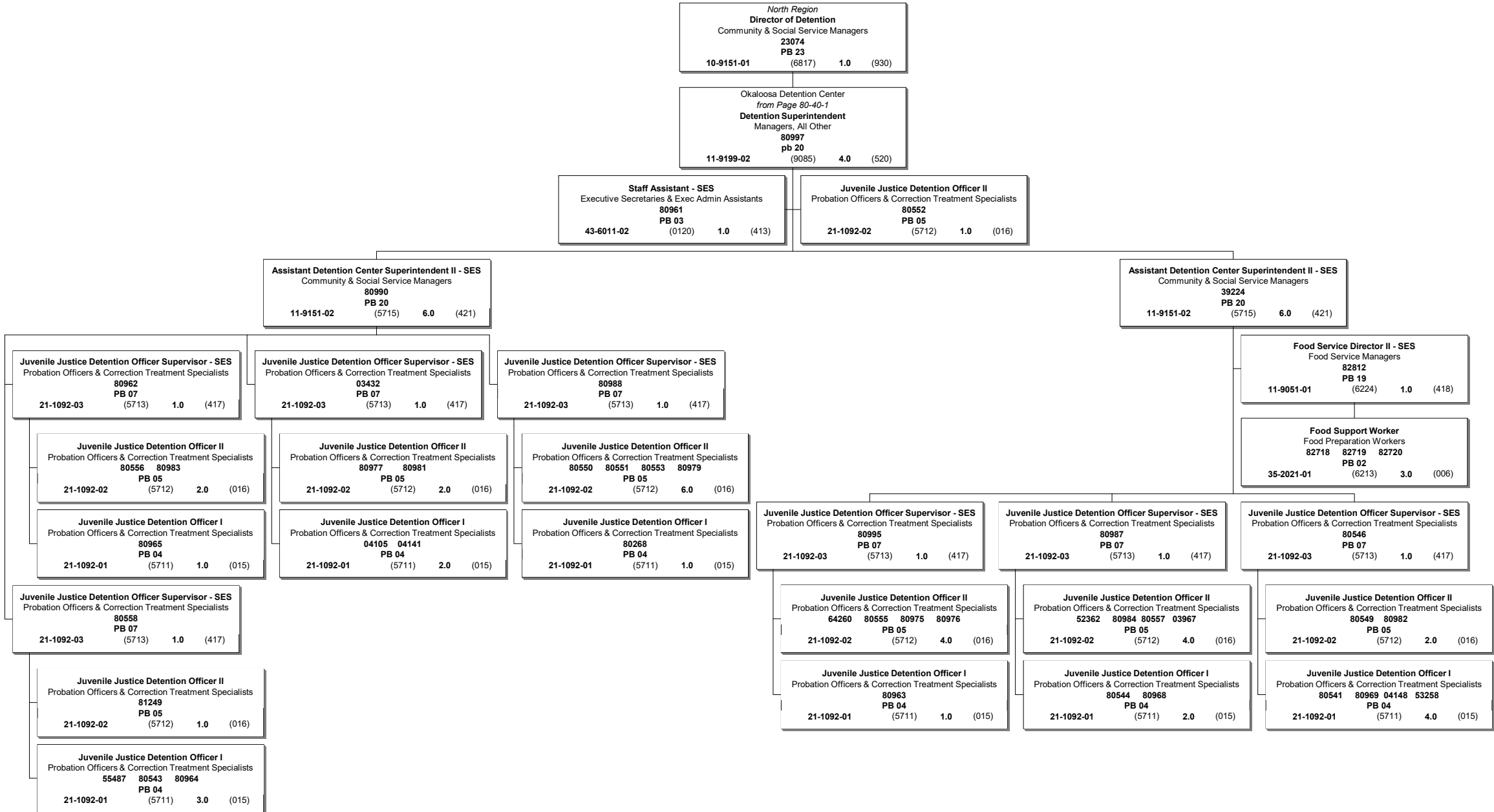
Bay Detention Center

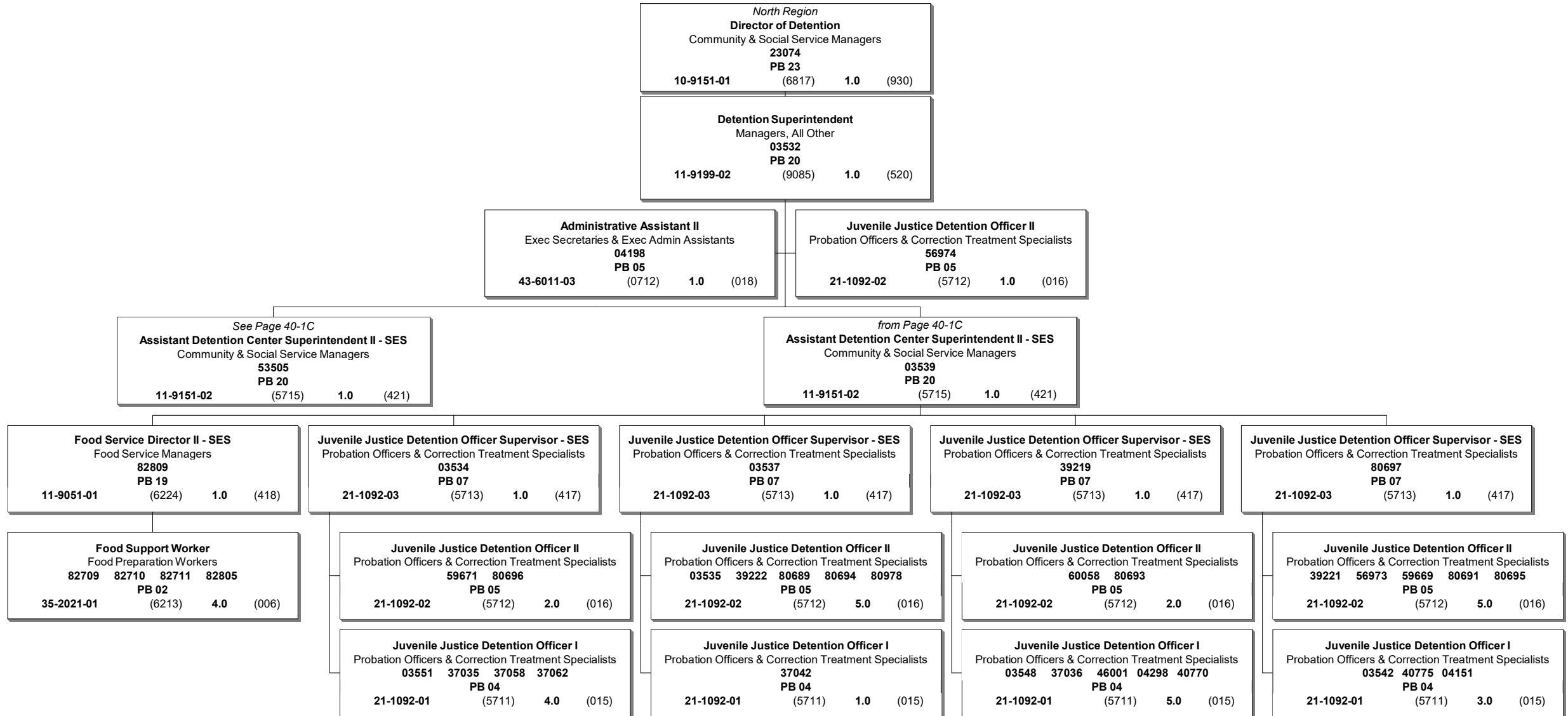
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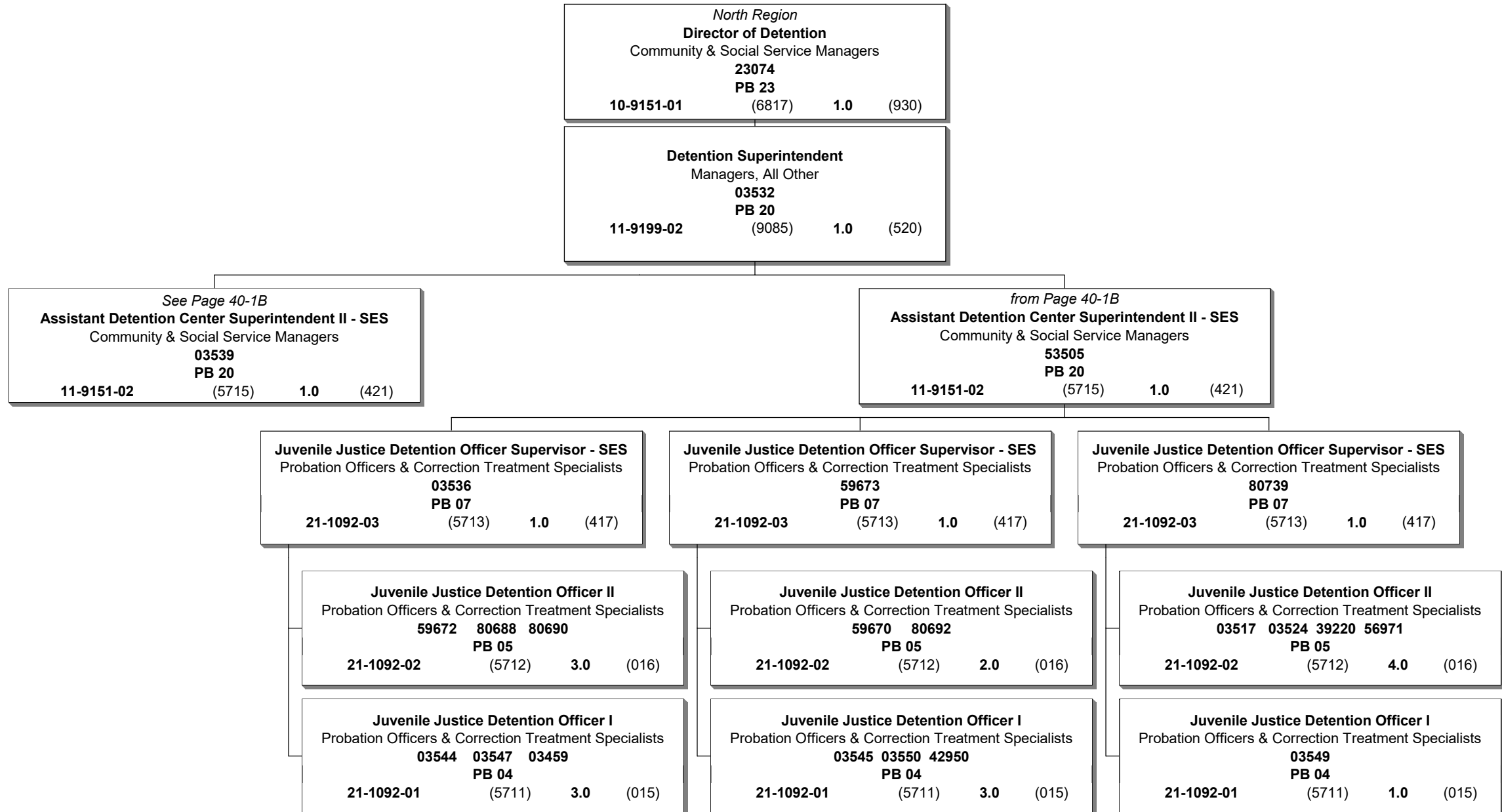
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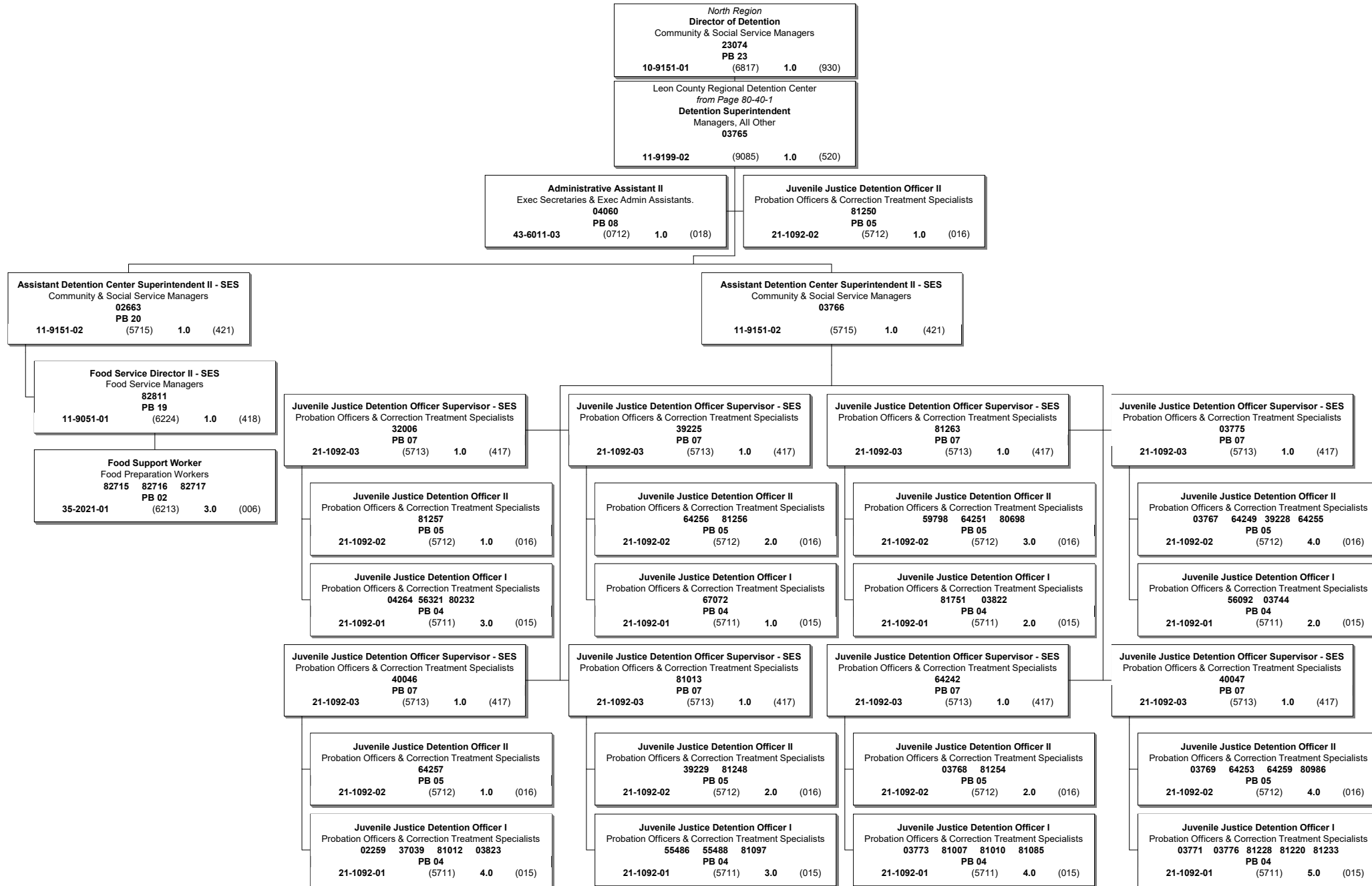


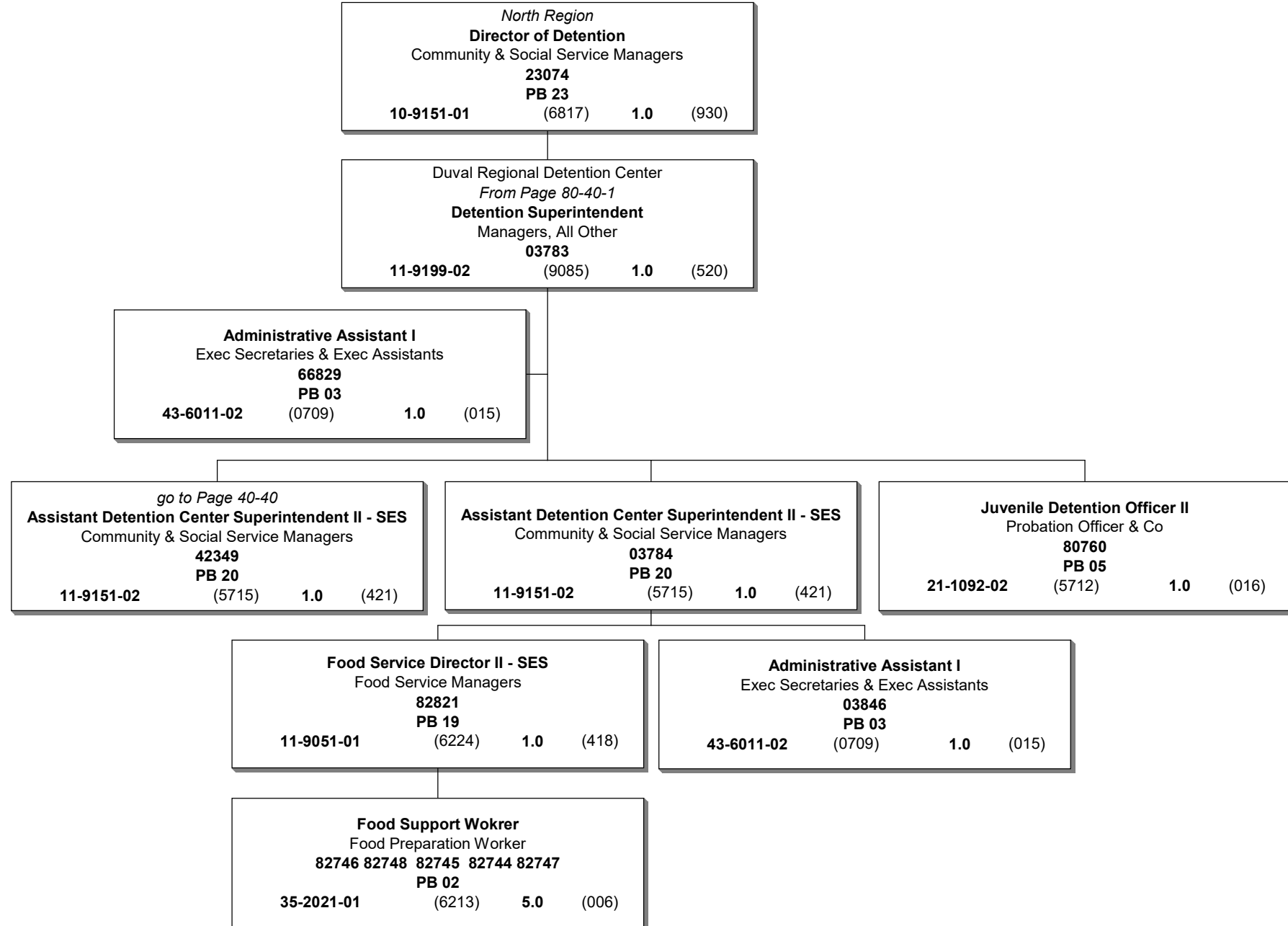


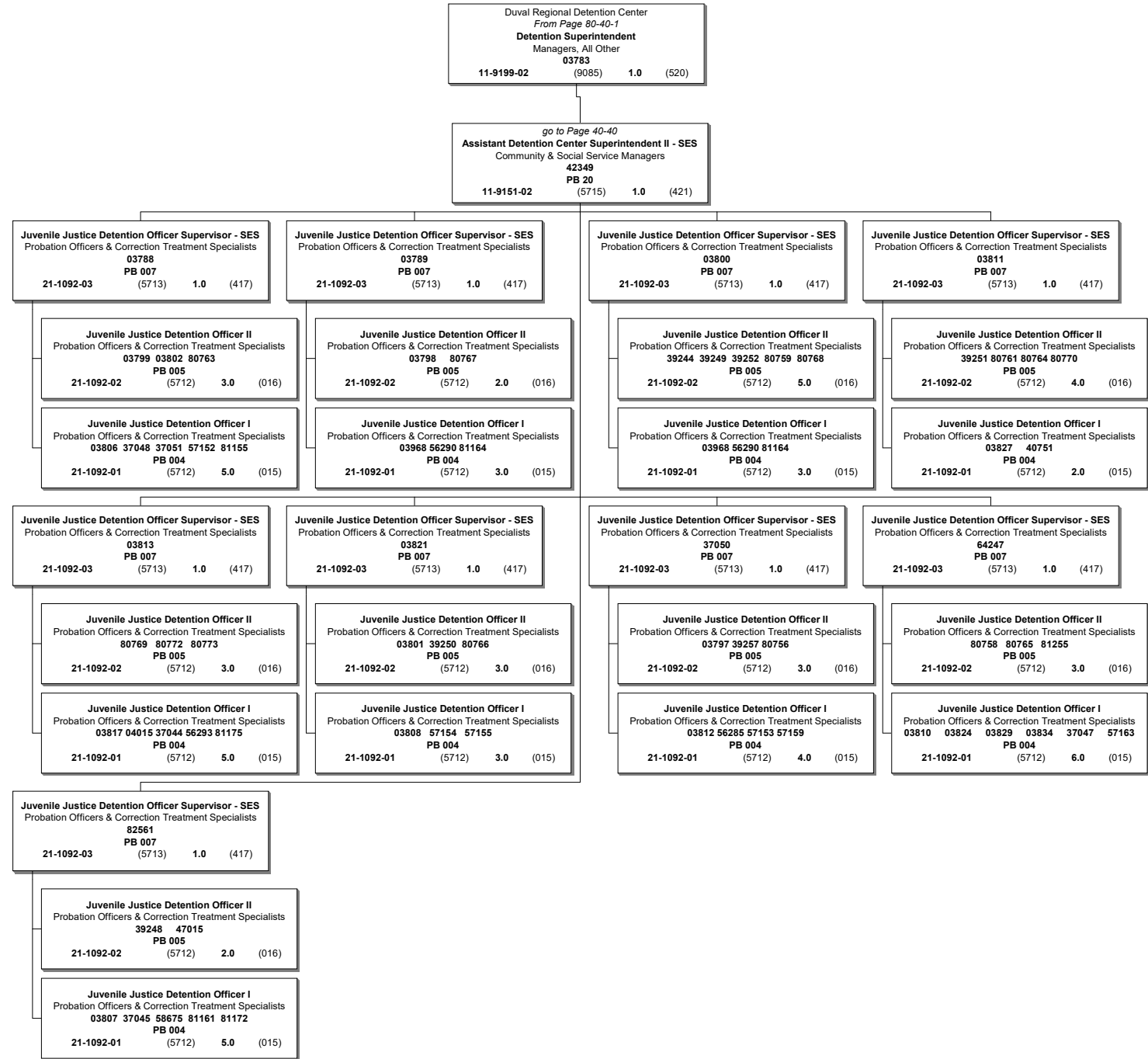












Director of Detention
 Community & Social Service Managers
23074
 10-9151-01 (6817) 1.0 (930)

*Marion Regional Detention Center
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Detention Superintendent
 Managers, All Other
03850
PB 20
 11-9199-02 (9085) 1.0 (520)

48291
Administrative Assistant I
 Executive Secretaries & Exec Administrative Assistants
50929
PB 03
 43-6011-02 (0709) 1.0 (015)

80690
Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
59926
PB 05
 21-1092-02 (5712) 1.0 (016)

03539
Assistant Detention Center Superintendent II - SES
 Community & Social Service Managers
80183
PB 20
 11-9151-02 (5715) 1.0 (421)

03539
Assistant Detention Center Superintendent II - SES
 Community & Social Service Managers
80279
PB 20
 11-9151-02 (5715) 1.0 (421)

Maintenance Mechanic
 Maintenance & Repair Workers, General
03796
PB 04
 49-9042-02 (6466) 1.0 (014)

Food Service Director II - SES
 Food Service Managers
82824
PB 19
 11-9051-01 (6224) 1.0 (418)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
03851
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
39233
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
39234
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
39237
PB 07
 21-1092-03 (5713) 1.0 (417)

Food Support Worker
 Food Preparation Workers
82756 82757 82758 82759
PB 02
 35-2021-01 (6213) 4.0 (006)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
43117 80282 81763
PB 05
 21-1092-02 (5712) 3.0 (016)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
59924 81754 81761
PB 05
 21-1092-02 (5712) 3.0 (016)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
43114 81762
PB 05
 21-1092-02 (5712) 2.0 (016)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
81756 81758
PB 05
 21-1092-02 (5712) 2.0 (016)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
39238
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
81760 03852
PB 05
 21-1092-02 (5712) 2.0 (016)

Juvenile Justice Detention Officer I
 Probation Officers & Correction Treatment Specialists
03856 81752
PB 04
 21-1092-01 (5711) 2.0 (015)

Juvenile Justice Detention Officer I
 Probation Officers & Correction Treatment Specialists
03860 46002 37093 81226
PB 04
 21-1092-01 (5711) 4.0 (015)

Juvenile Justice Detention Officer I
 Probation Officers & Correction Treatment Specialists
03859 03855 42972 81747 53289
PB 04
 21-1092-01 (5711) 5.0 (015)

Juvenile Justice Detention Officer I
 Probation Officers & Correction Treatment Specialists
53290 04267 80974
PB 04
 21-1092-01 (5711) 3.0 (015)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
80277
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
81764
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
03878
PB 07
 21-1092-03 (5713) 1.0 (417)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
03854 47034
PB 05
 21-1092-02 (5712) 2.0 (016)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
40703 43115 81755
PB 05
 21-1092-02 (5712) 3.0 (016)

Juvenile Justice Detention Officer II
 Probation Officers & Correction Treatment Specialists
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PB 05
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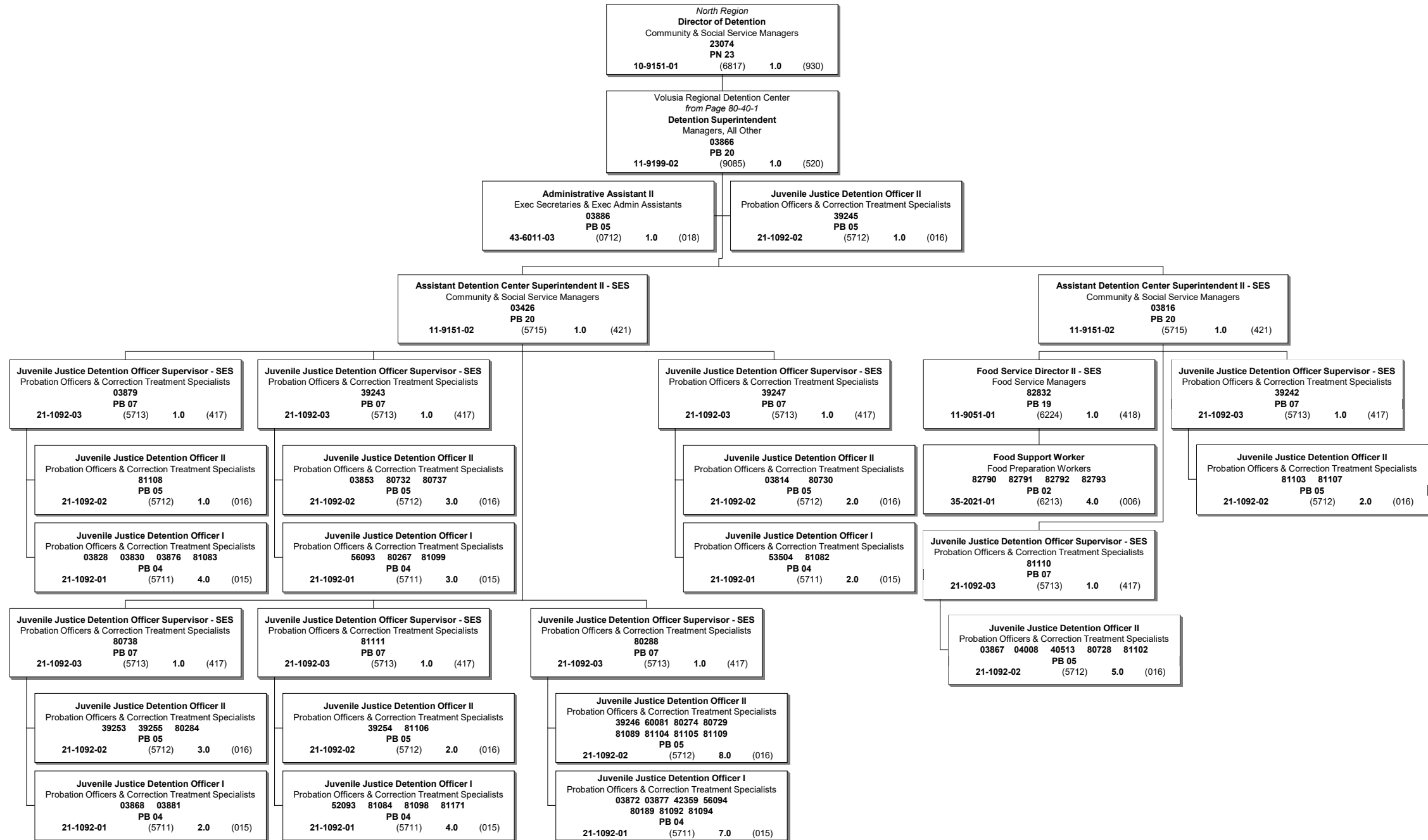
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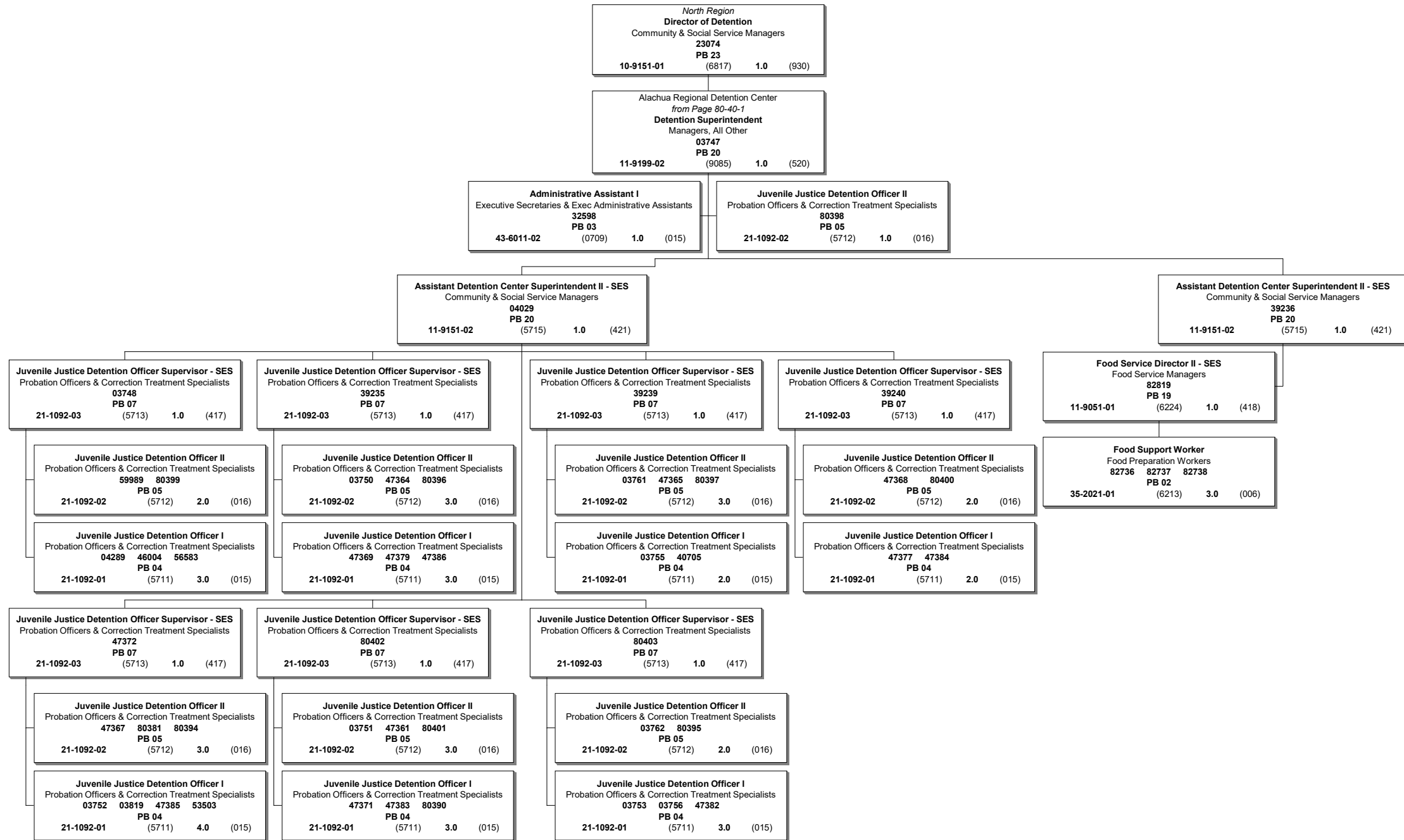
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81745 03858
PB 04
 21-1092-01 (5711) 2.0 (015)

Juvenile Justice Detention Officer I
 Probation Officers & Correction Treatment Specialists
80270 80271 80235 80231
PB 04
 21-1092-01 (5711) 4.0 (015)

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 Probation Officers & Correction Treatment Specialists
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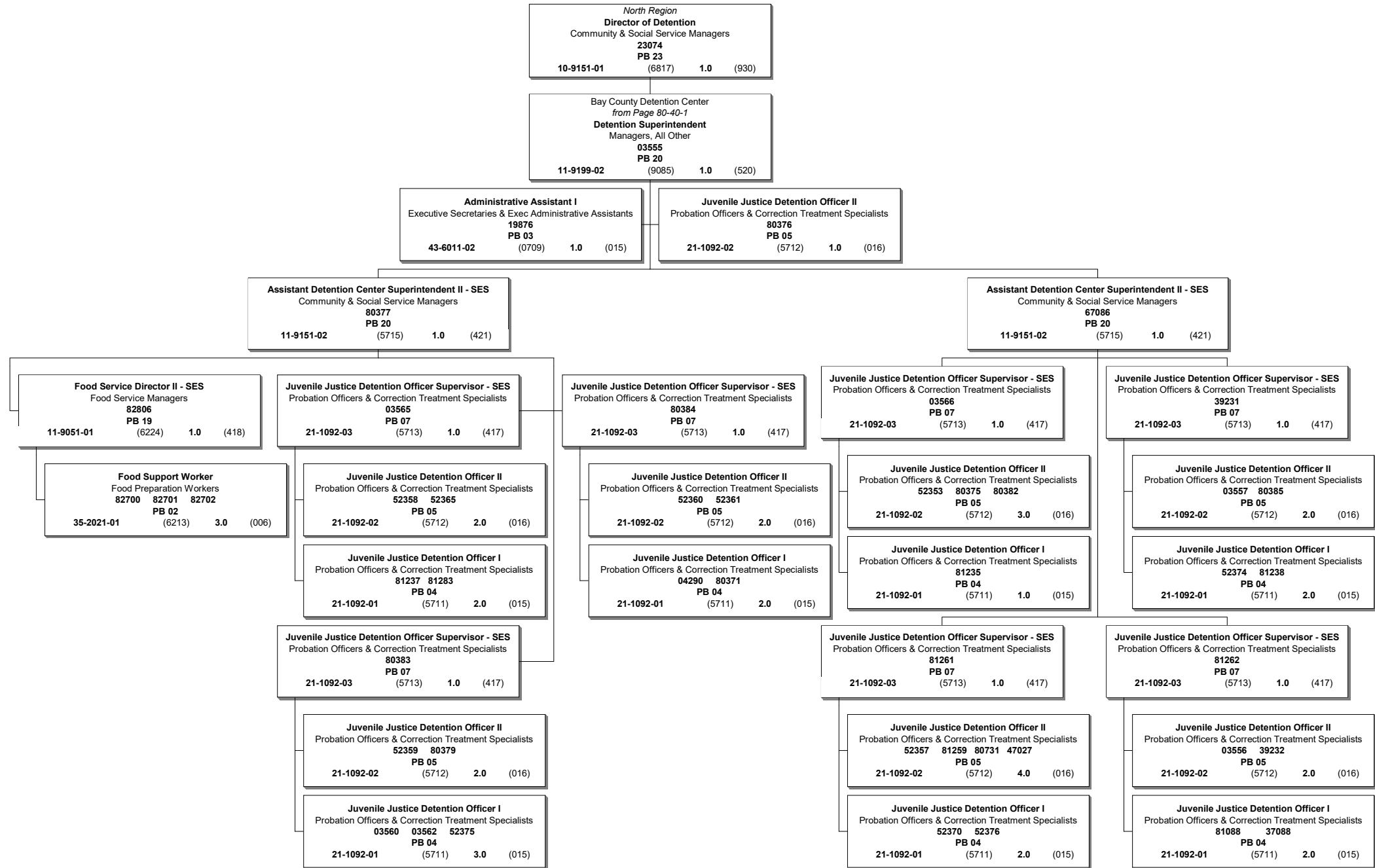
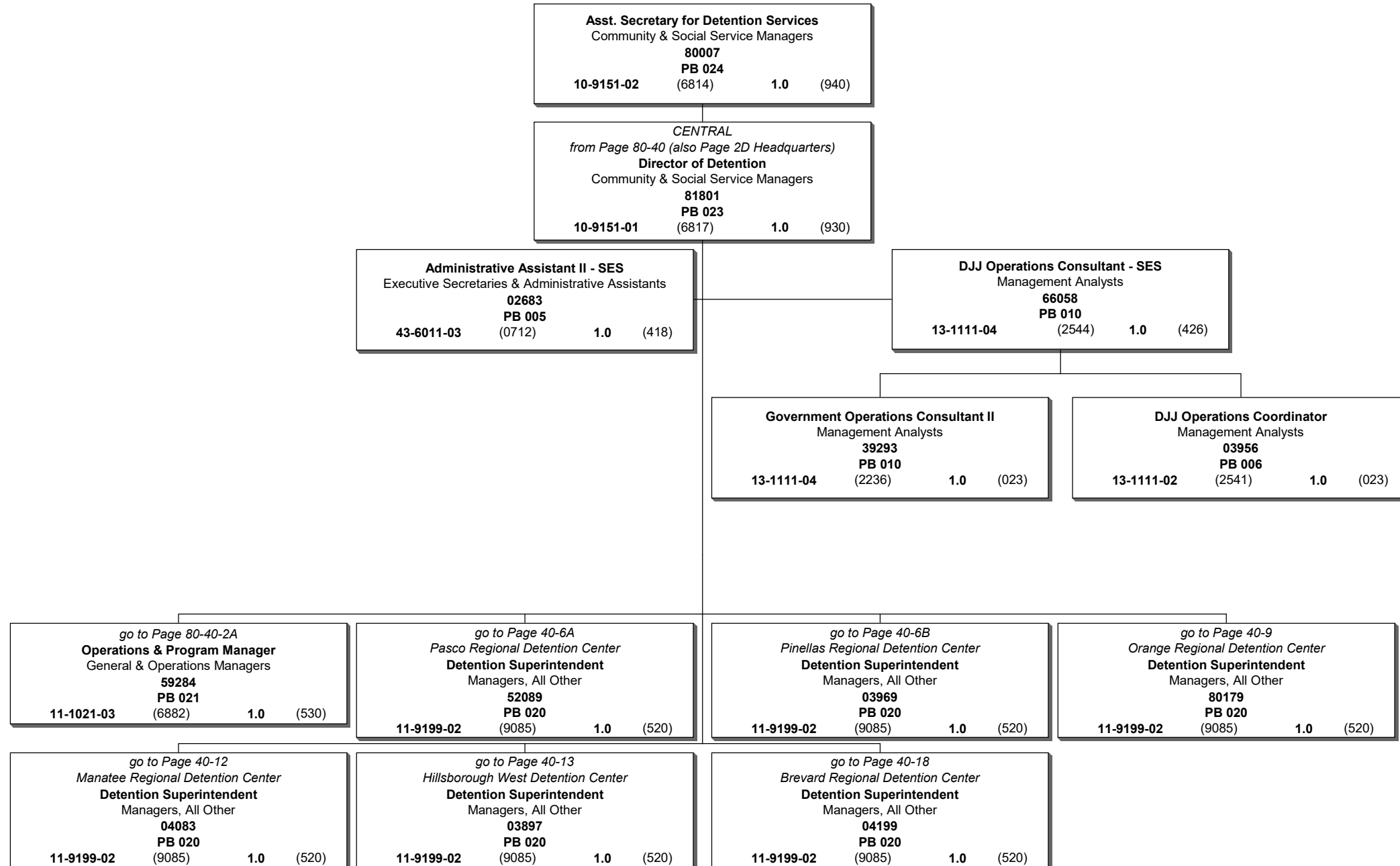
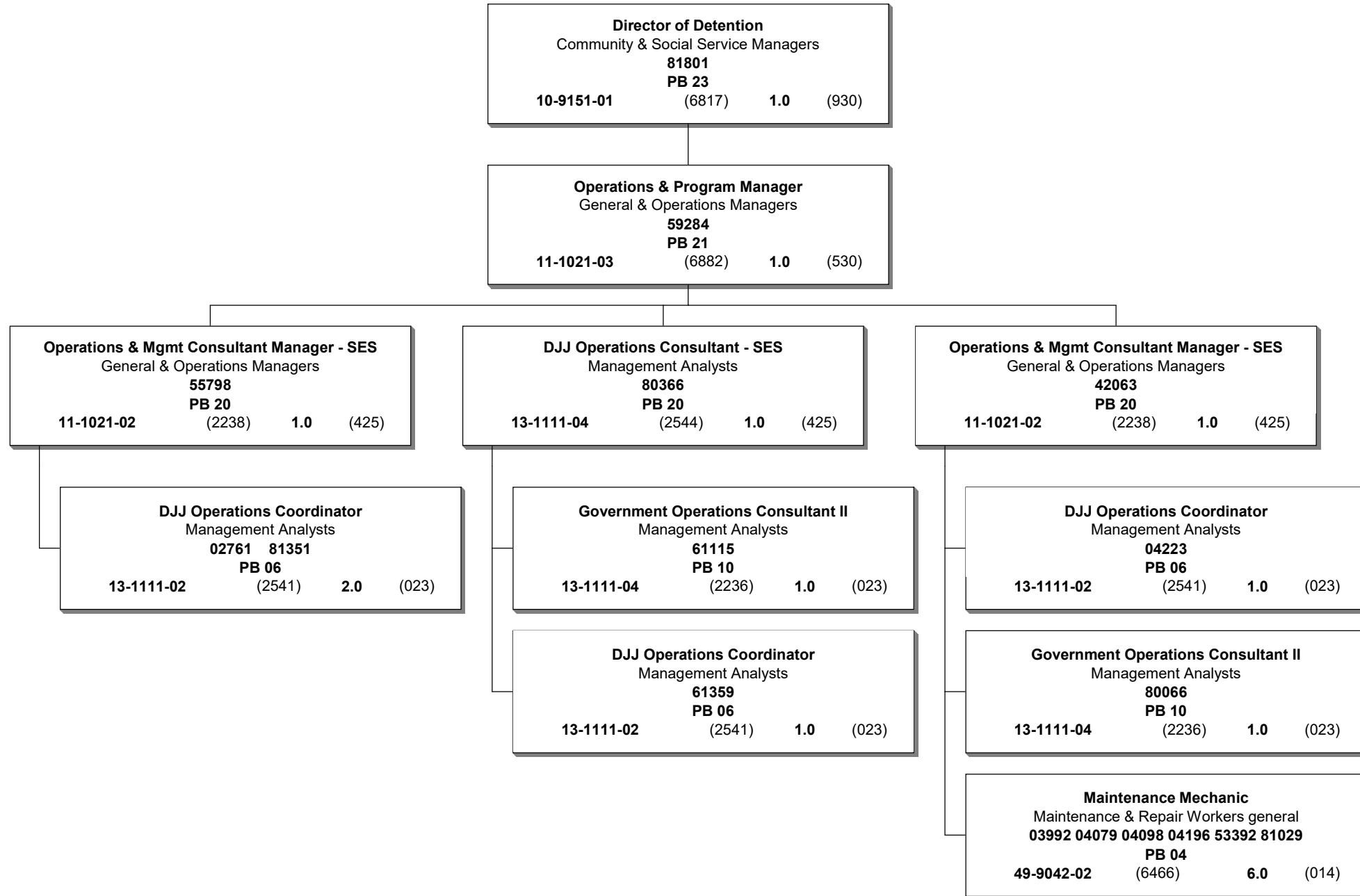
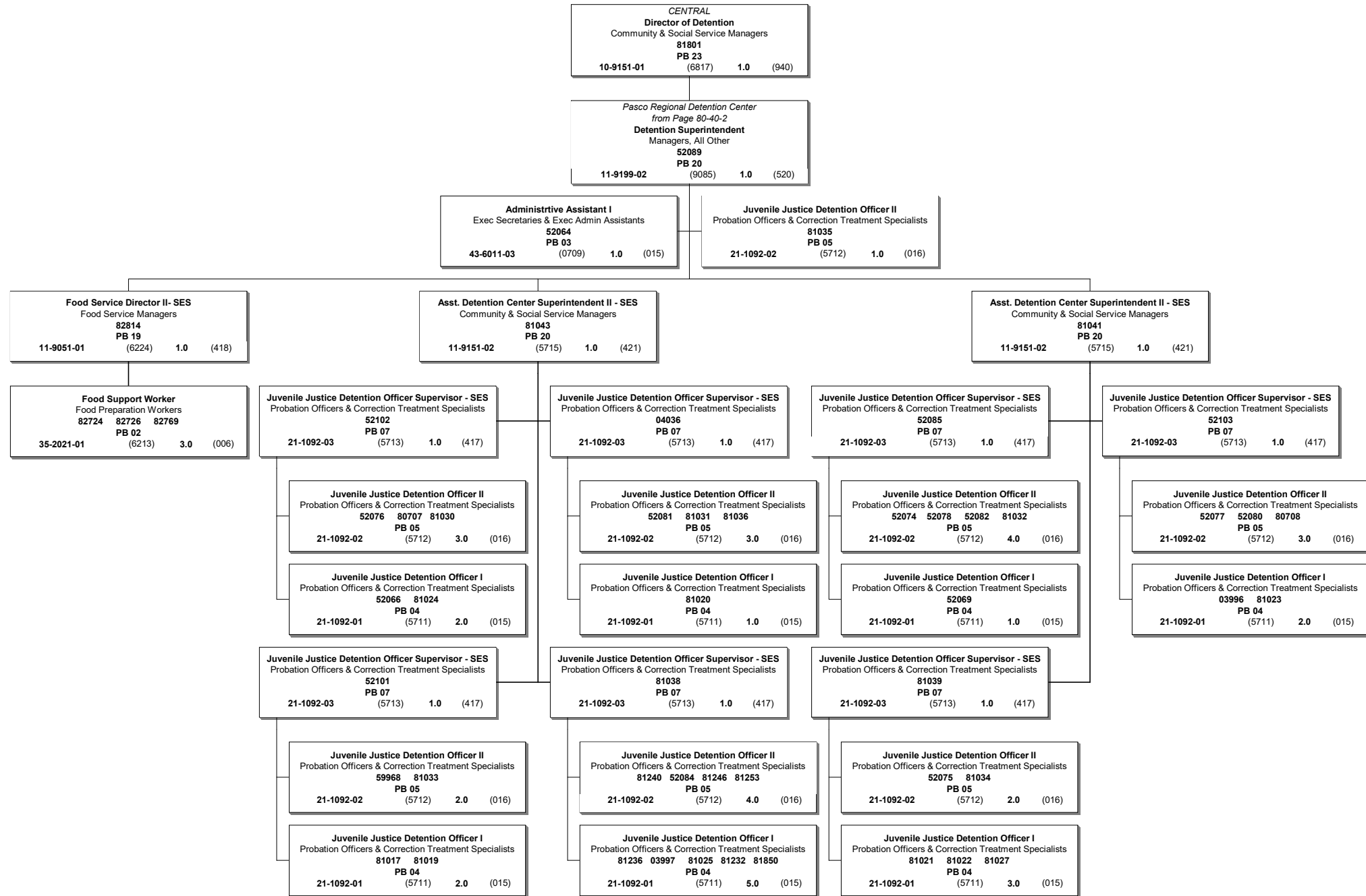


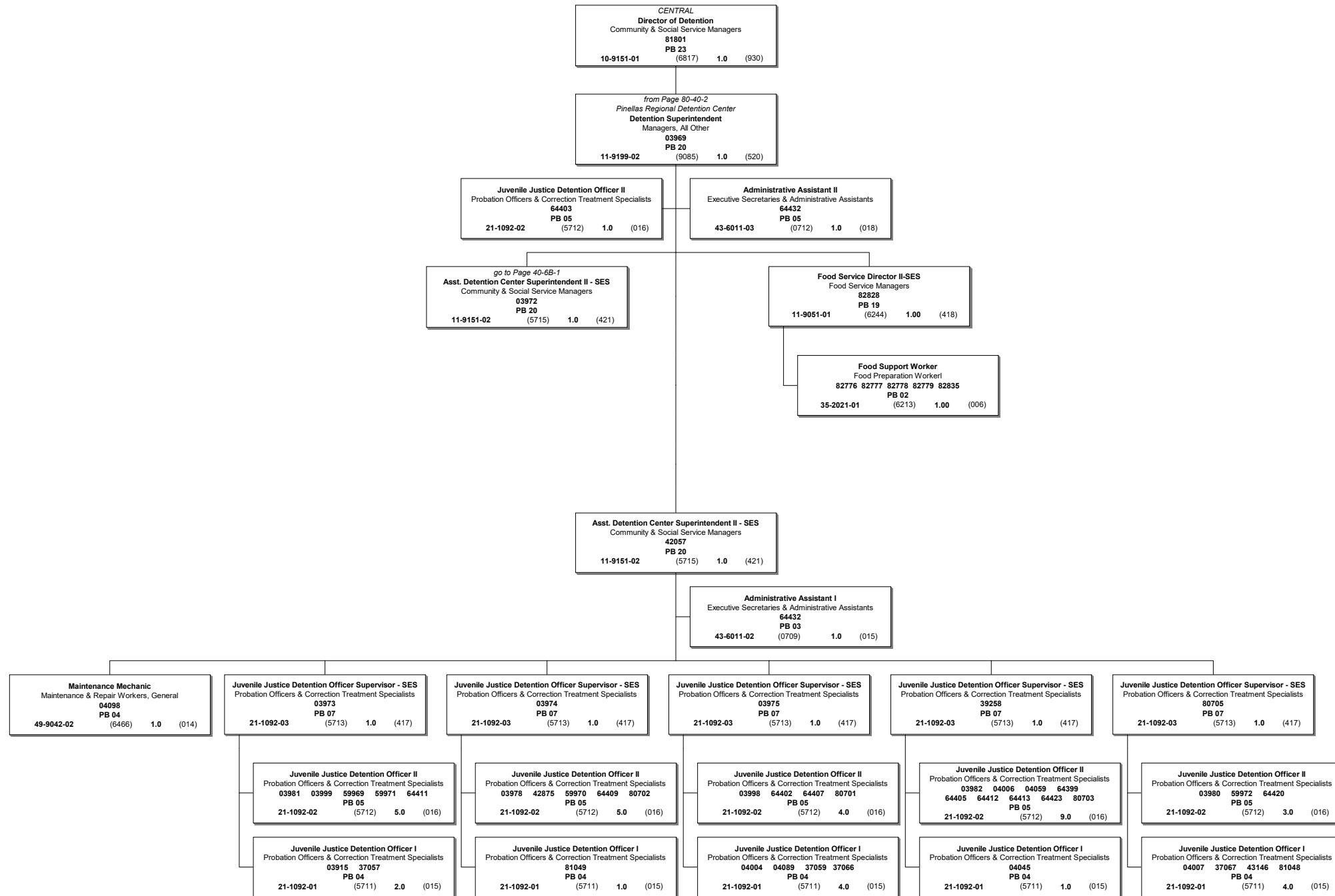
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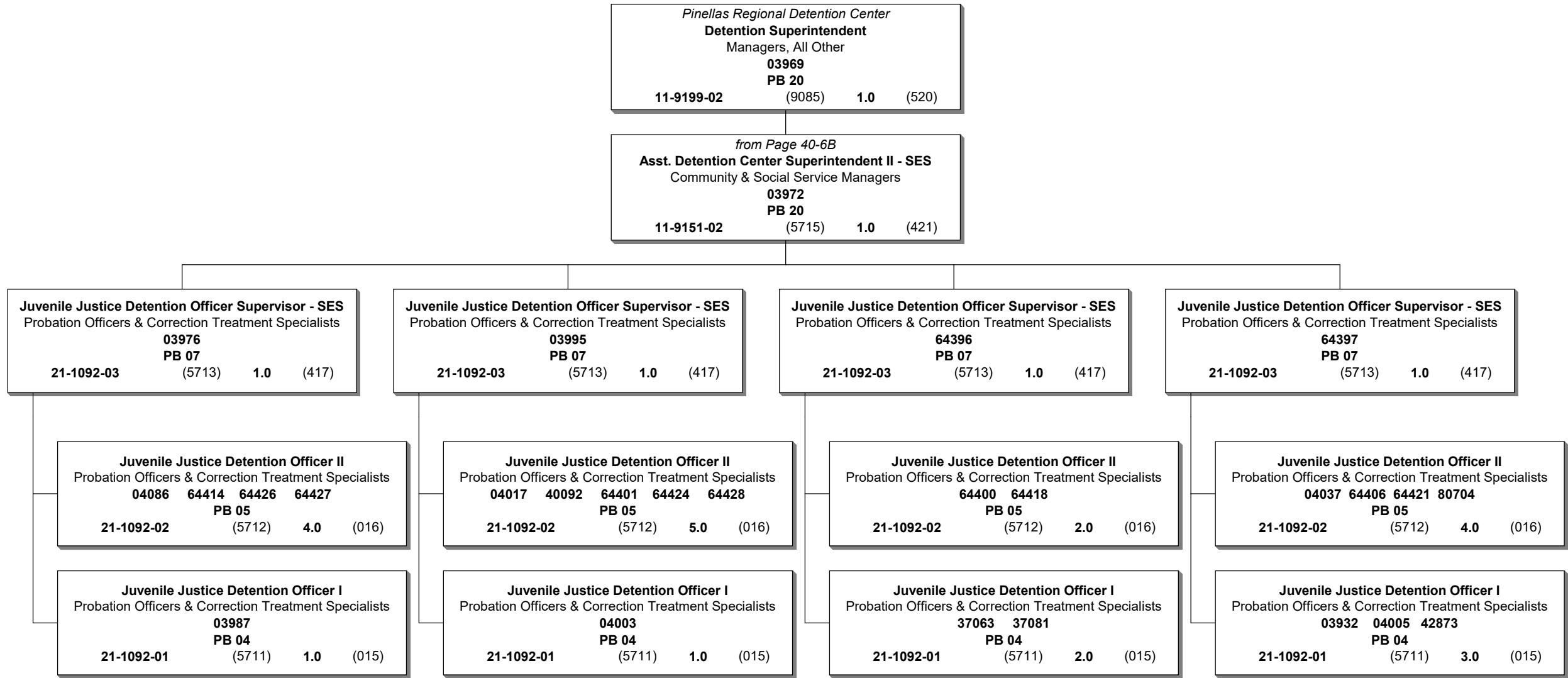
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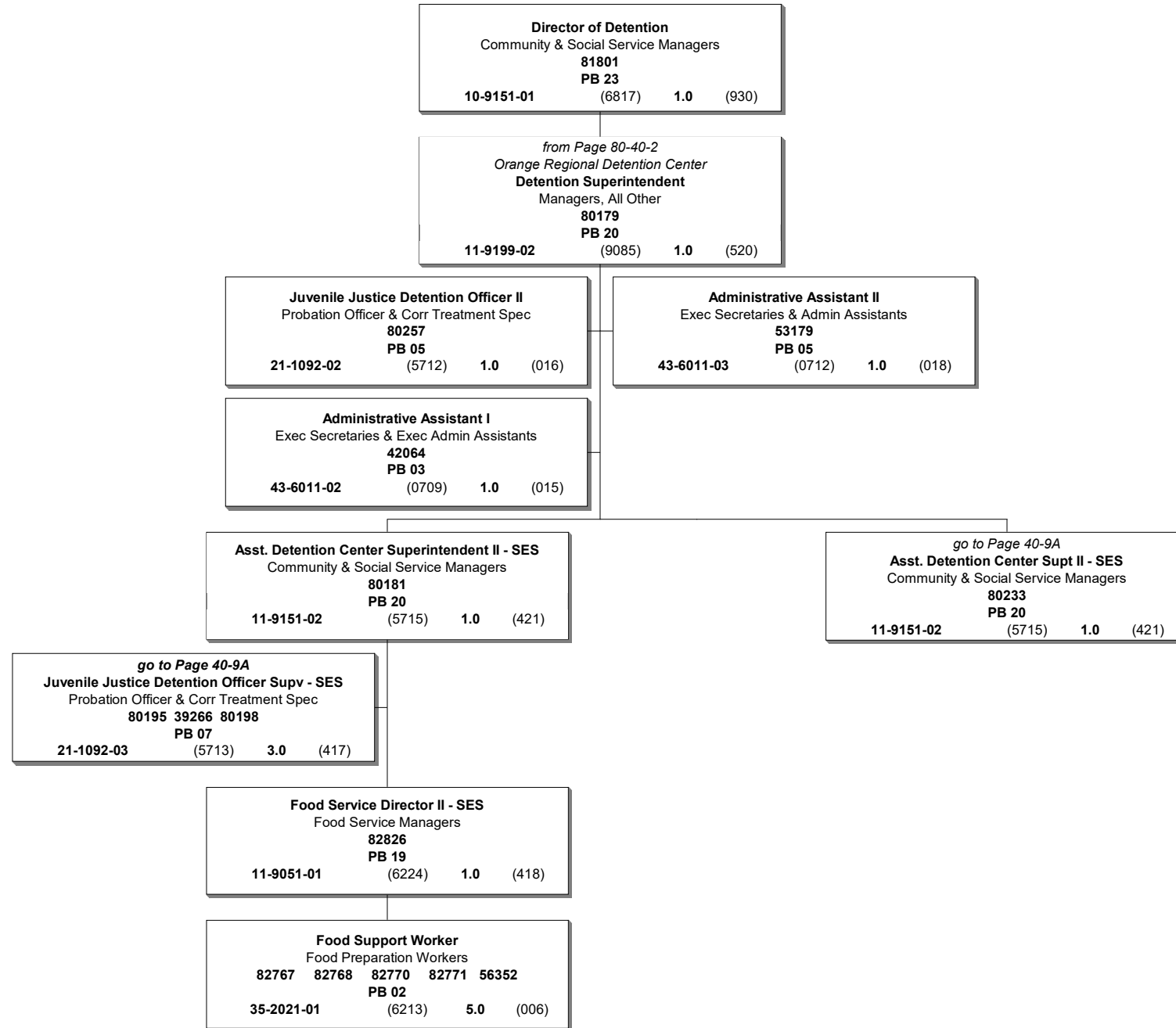


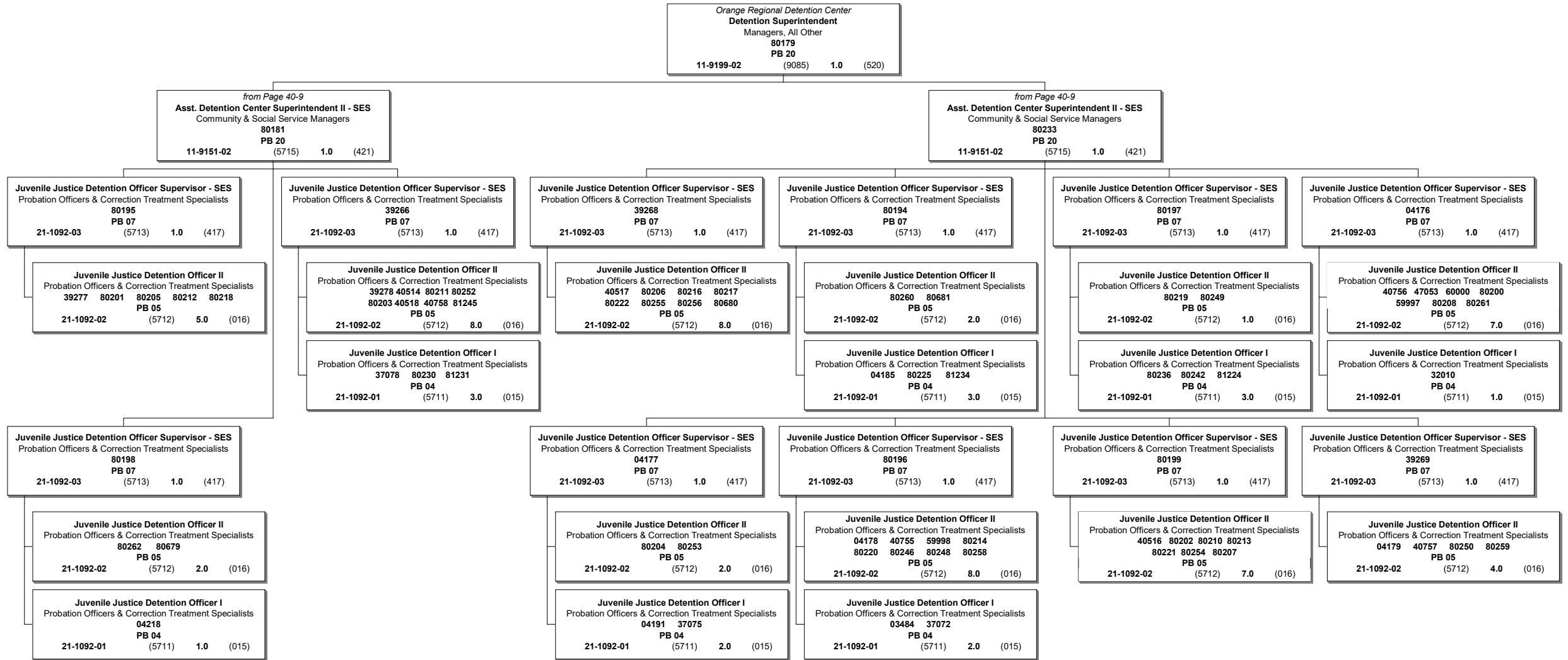


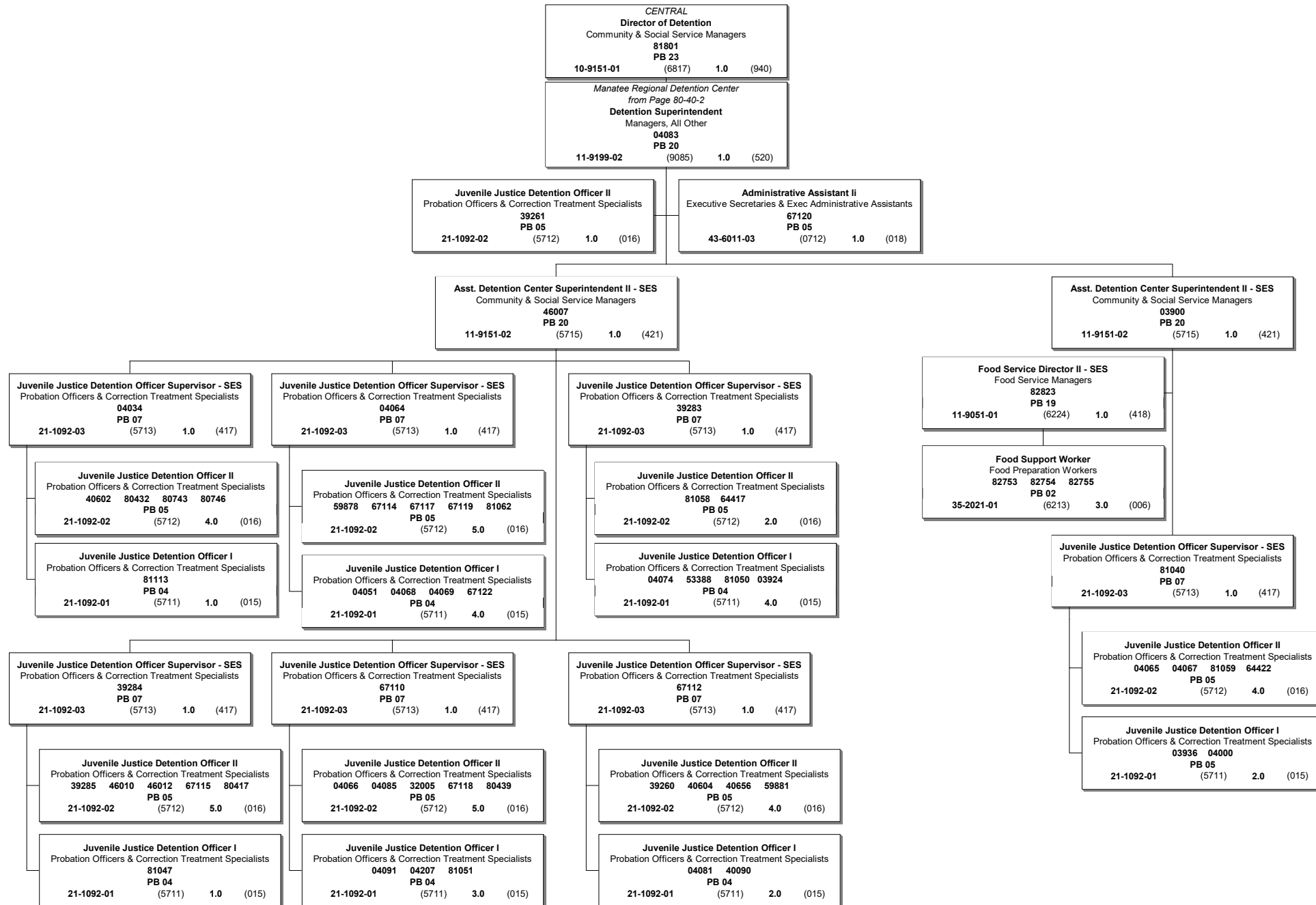


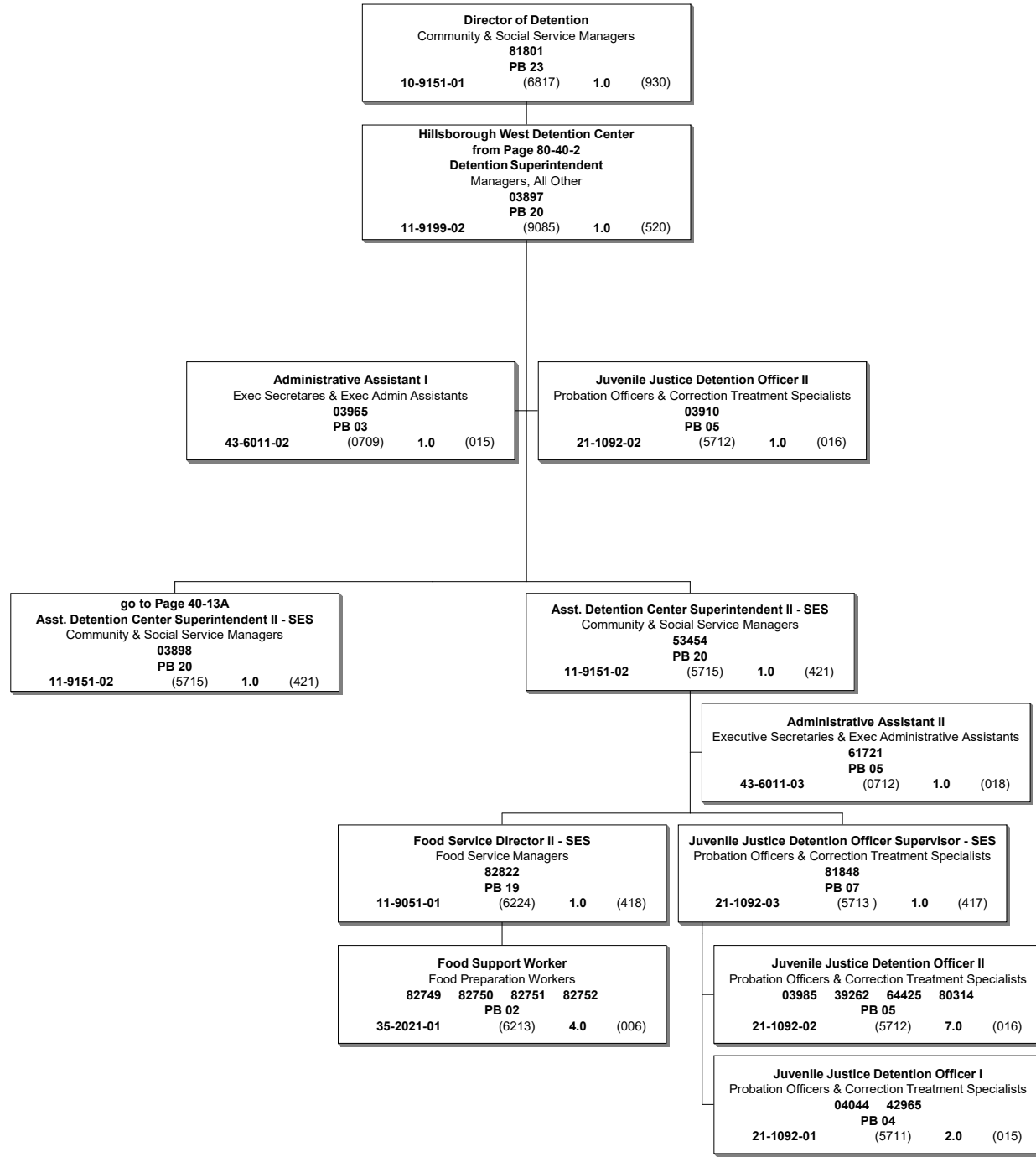


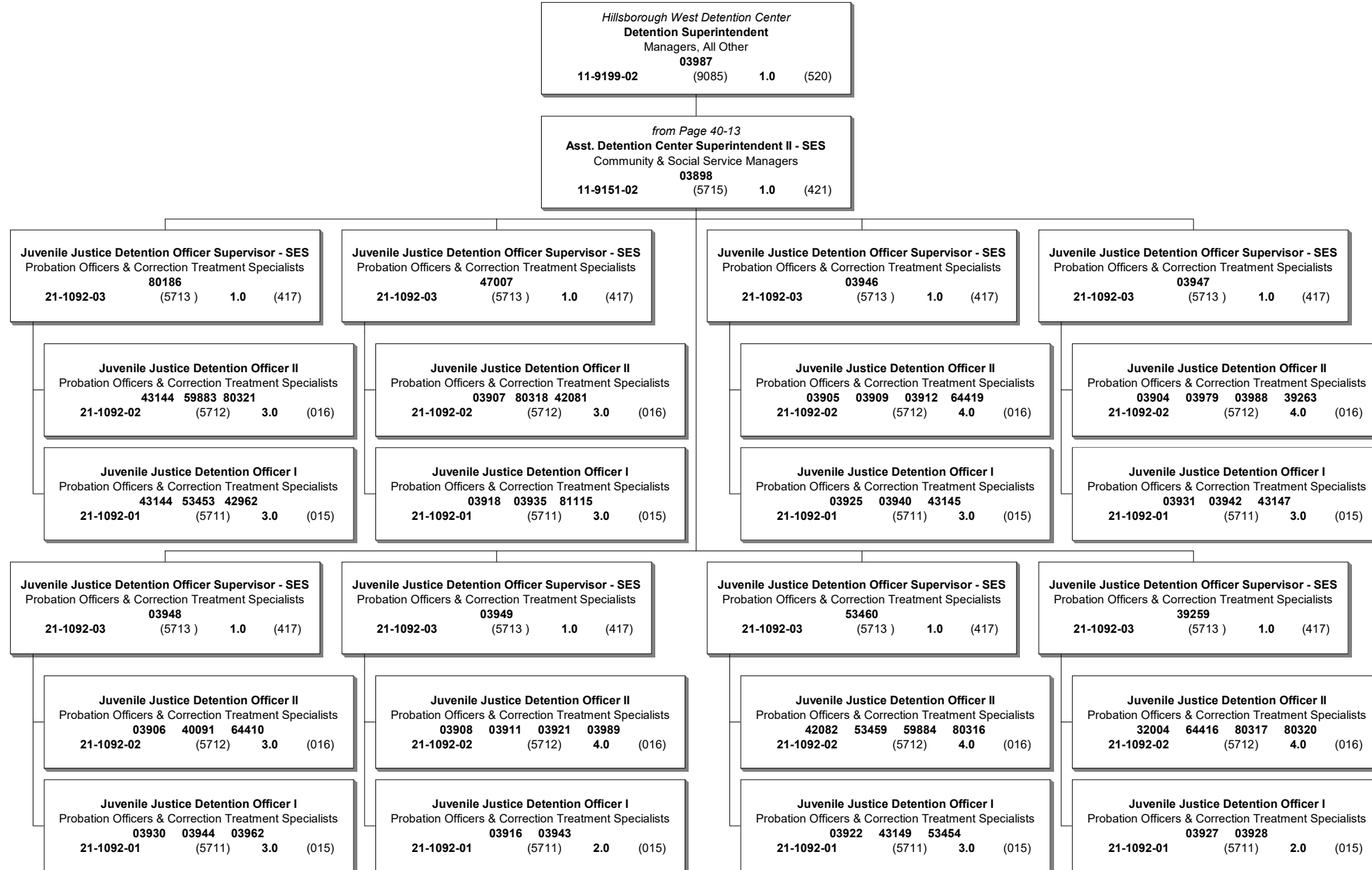


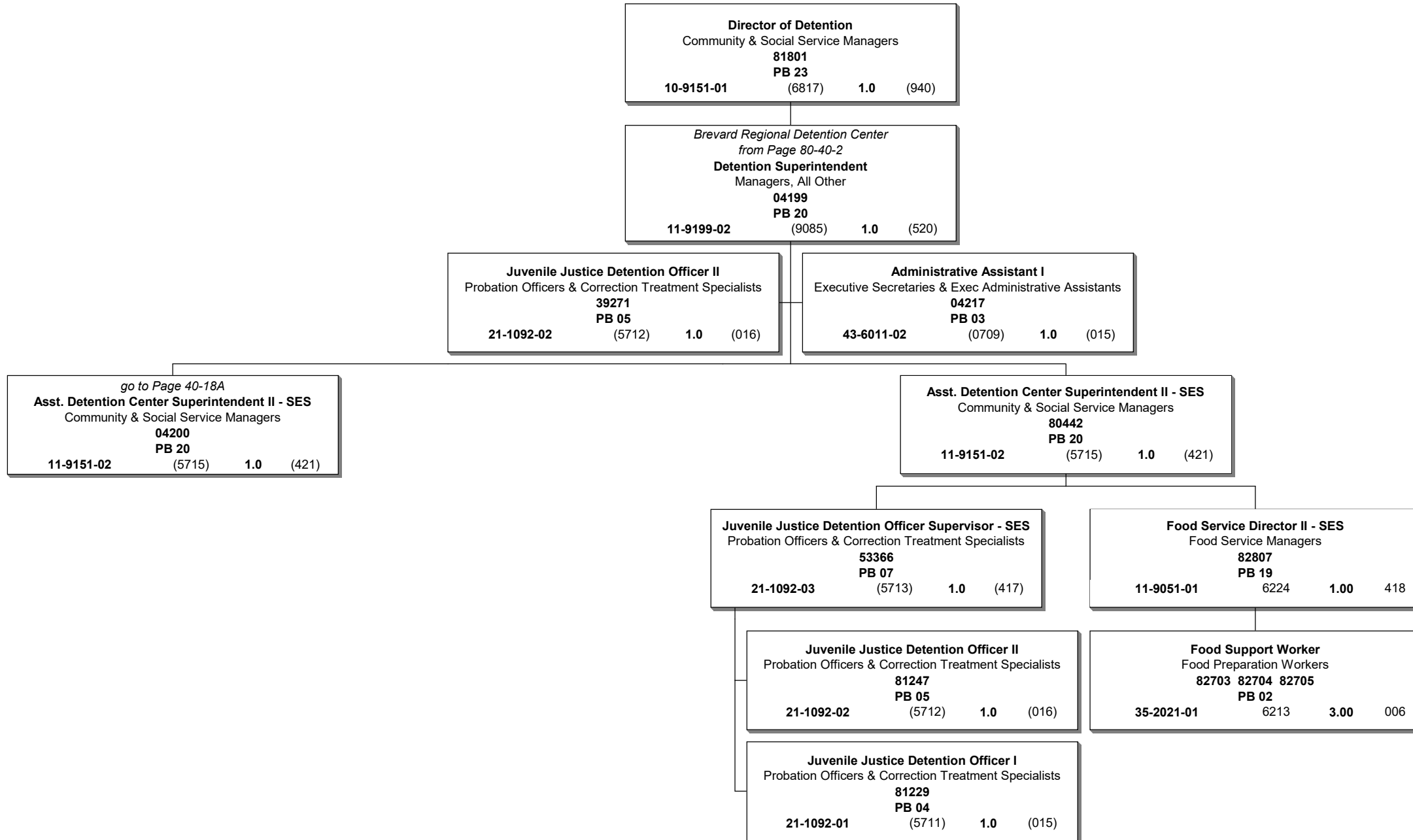












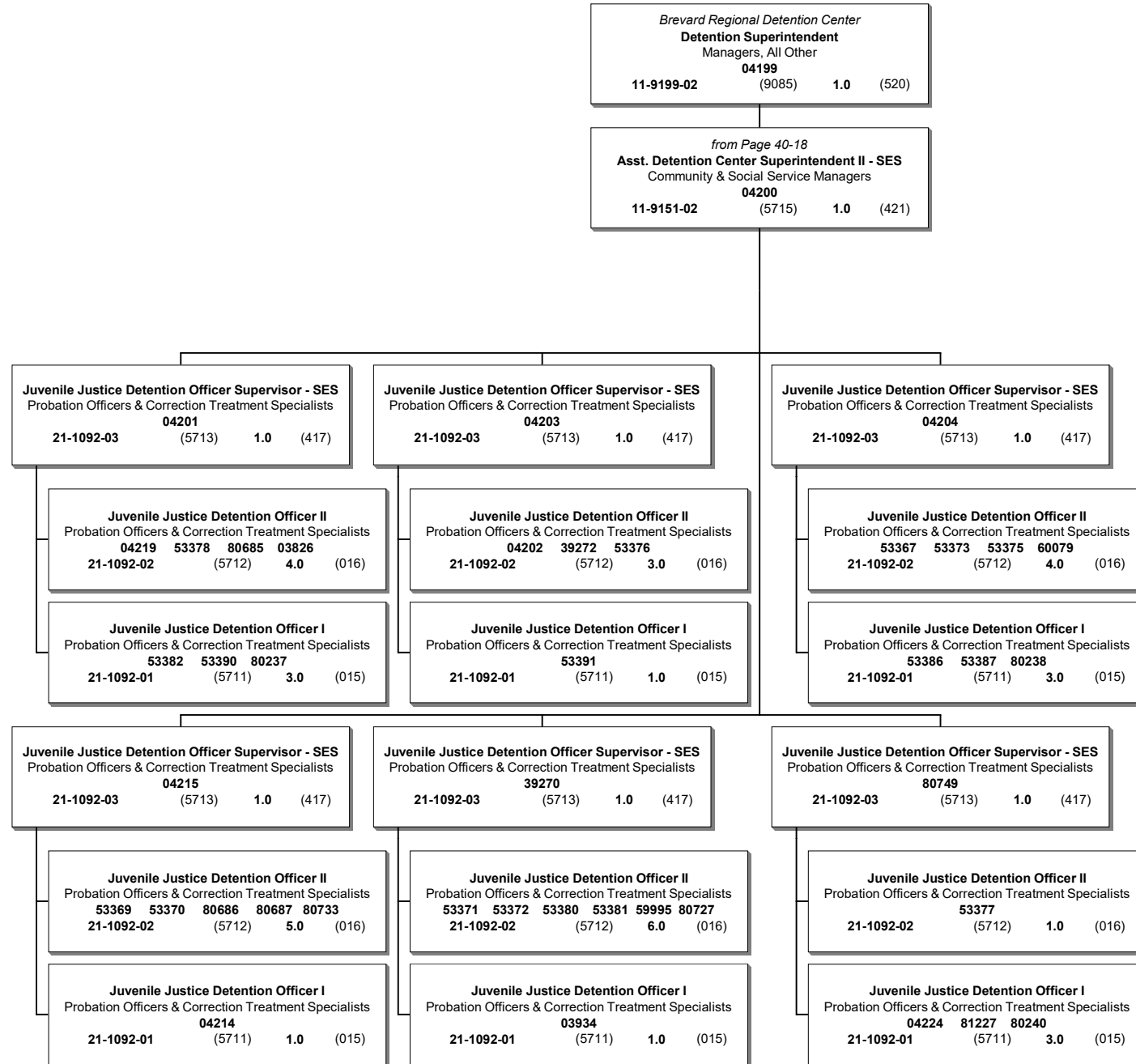
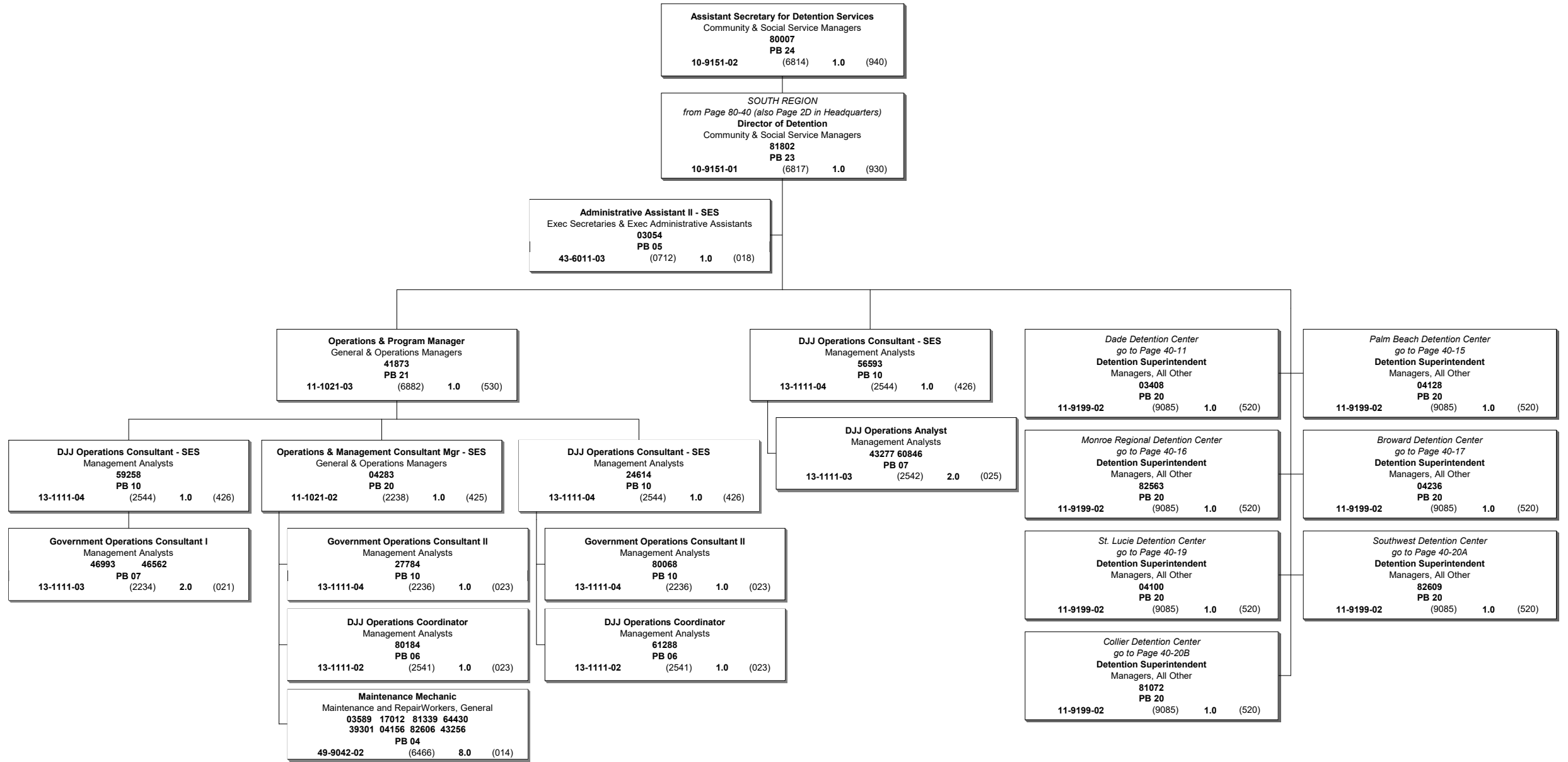


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 41 - DETENTION SERVICES
 30 - SOUTH REGION
 11 - CIRCUIT
 25 - DADE REGIONAL DETENTION CENTER

Current

Verified by: L. Avery
 Effective: 6/30/2021

Director of Detention
 Community & Social Service Managers
81802
pb 23
10-9151-01 (6817) **1.0** (930)

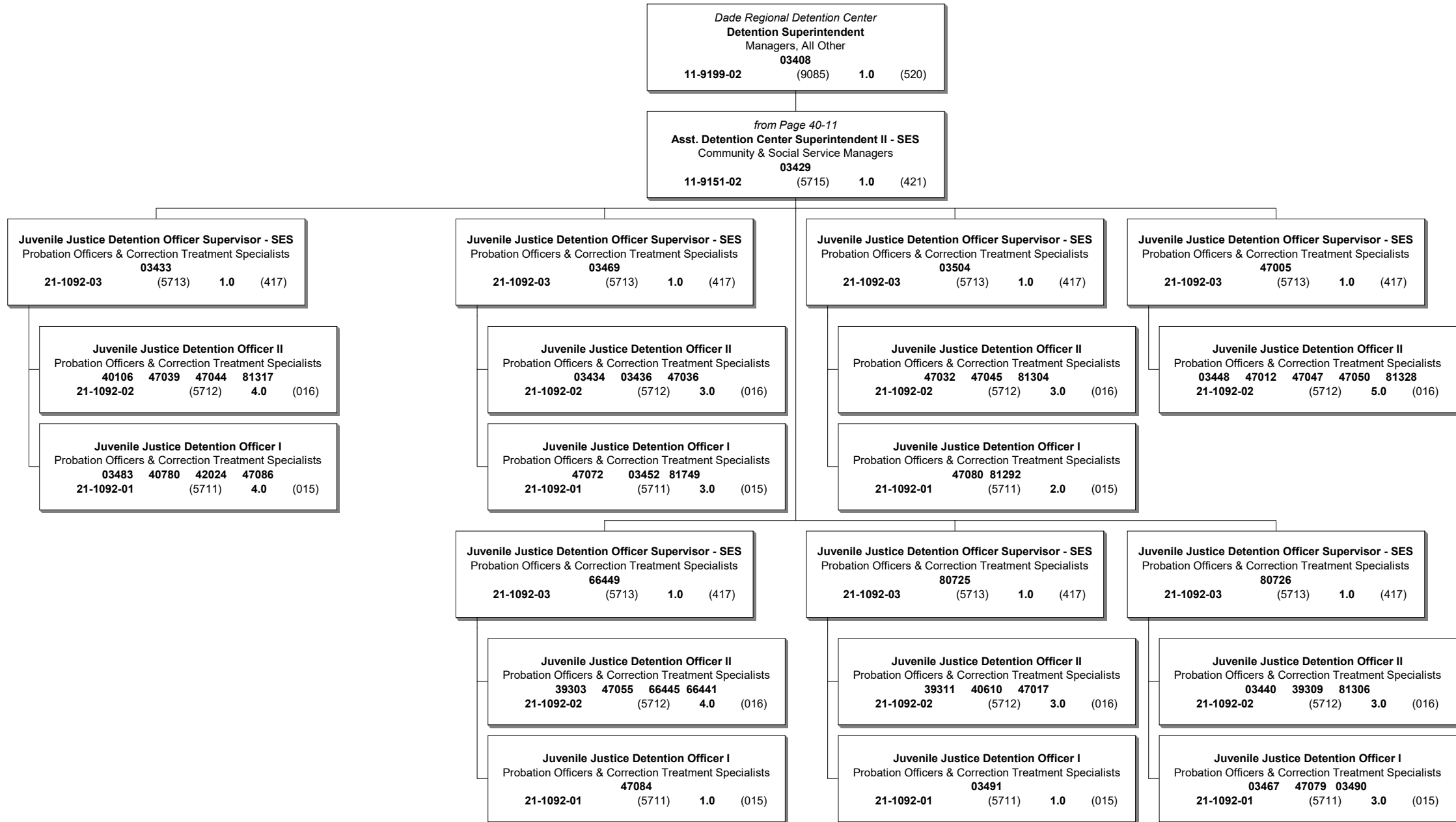
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 Managers, All Other
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PB 20
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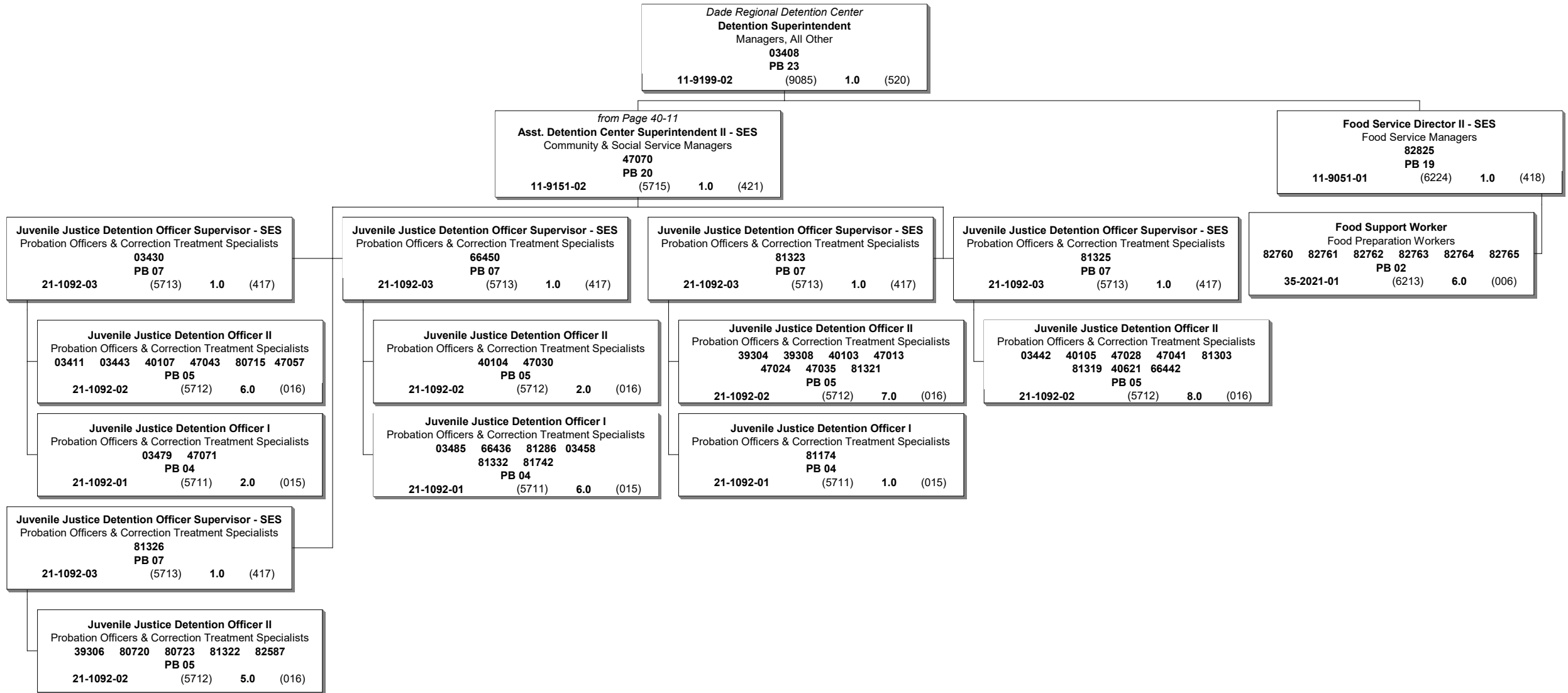
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 Executive Secretaries & Exec Admin Assistants
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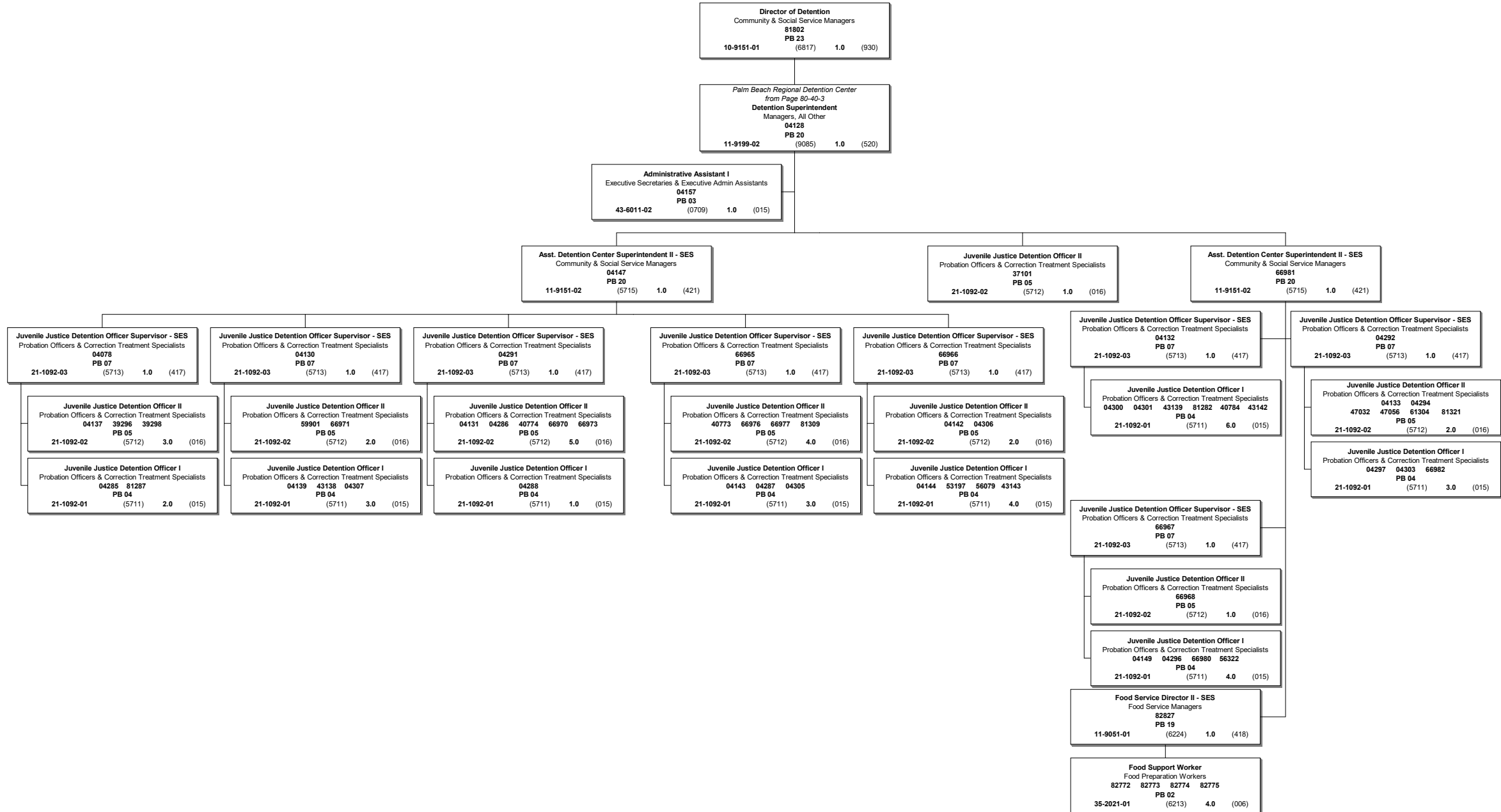
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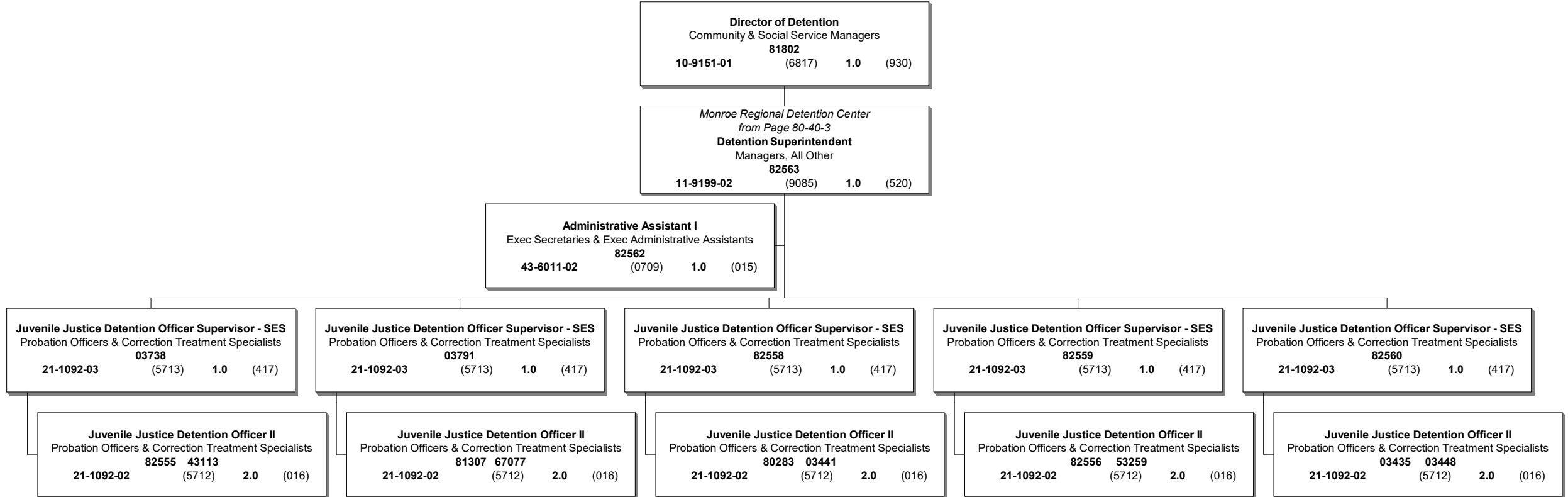
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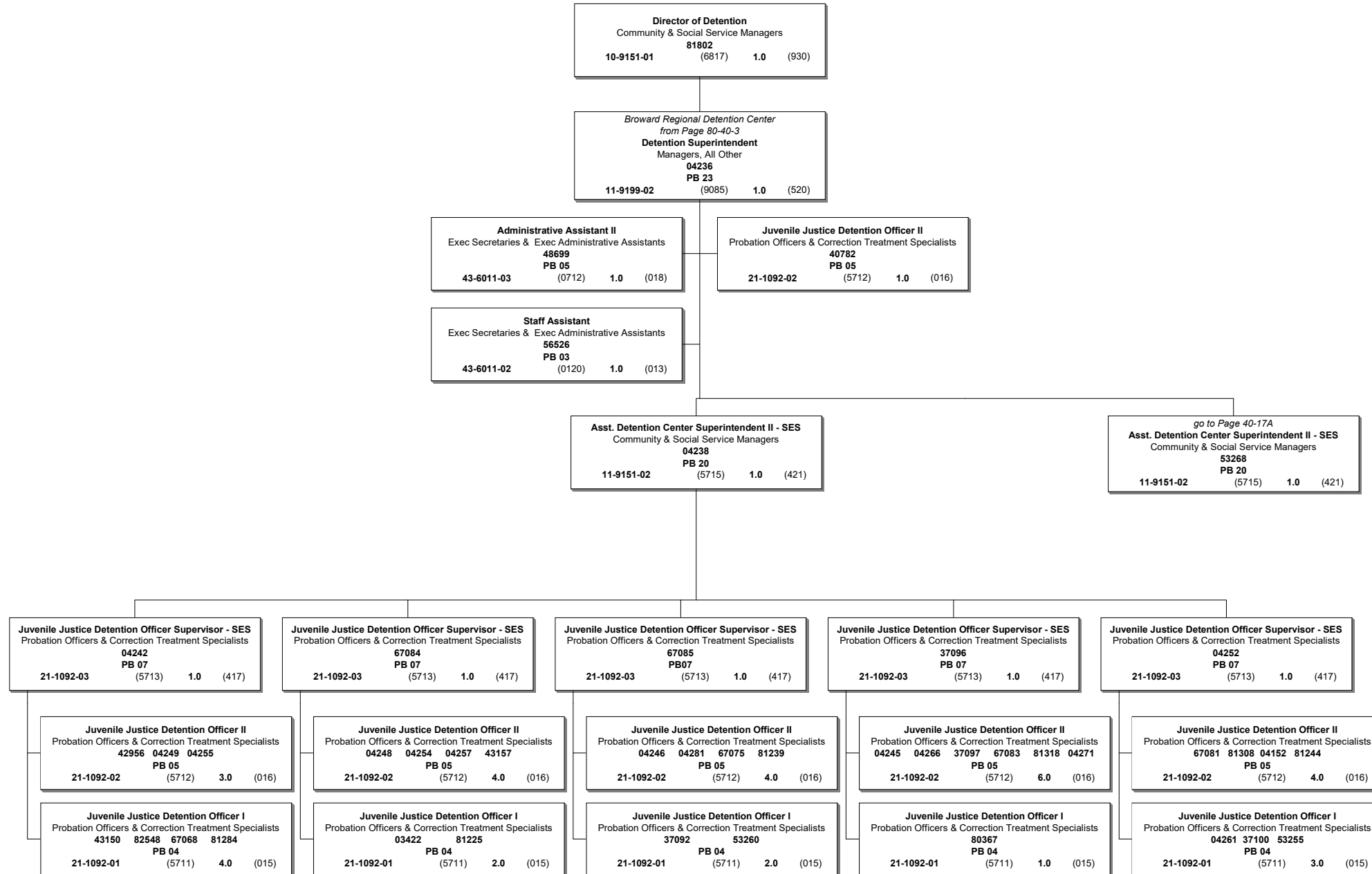
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47042
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21-1092-02 5712 **1.00** (016)

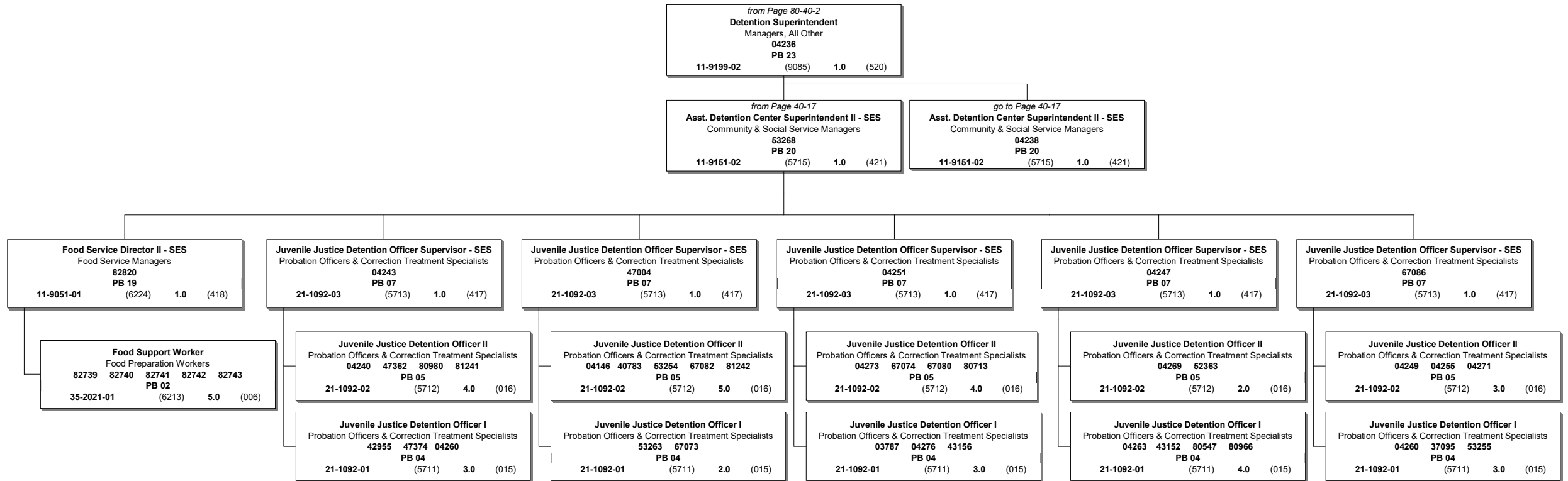


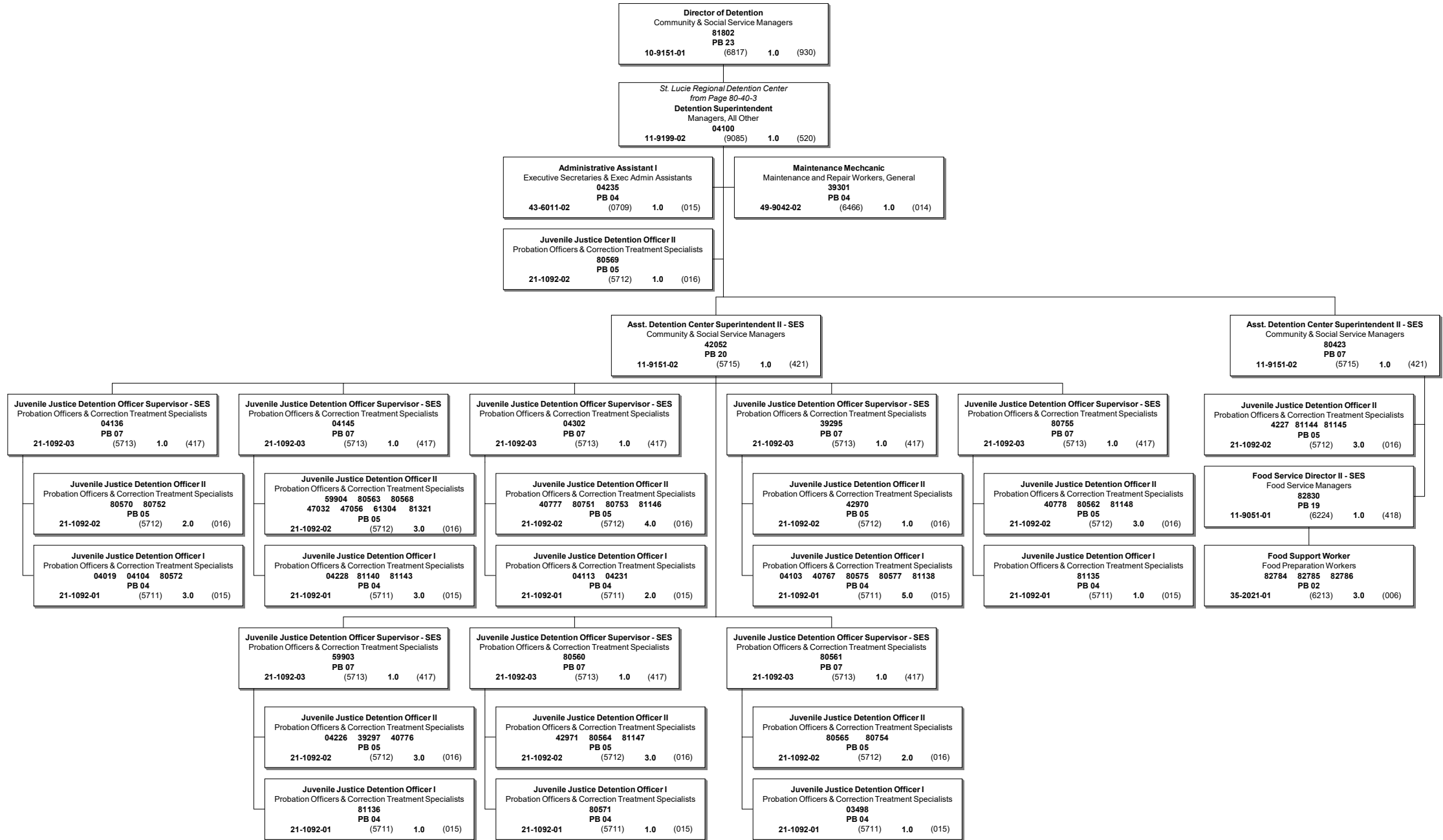


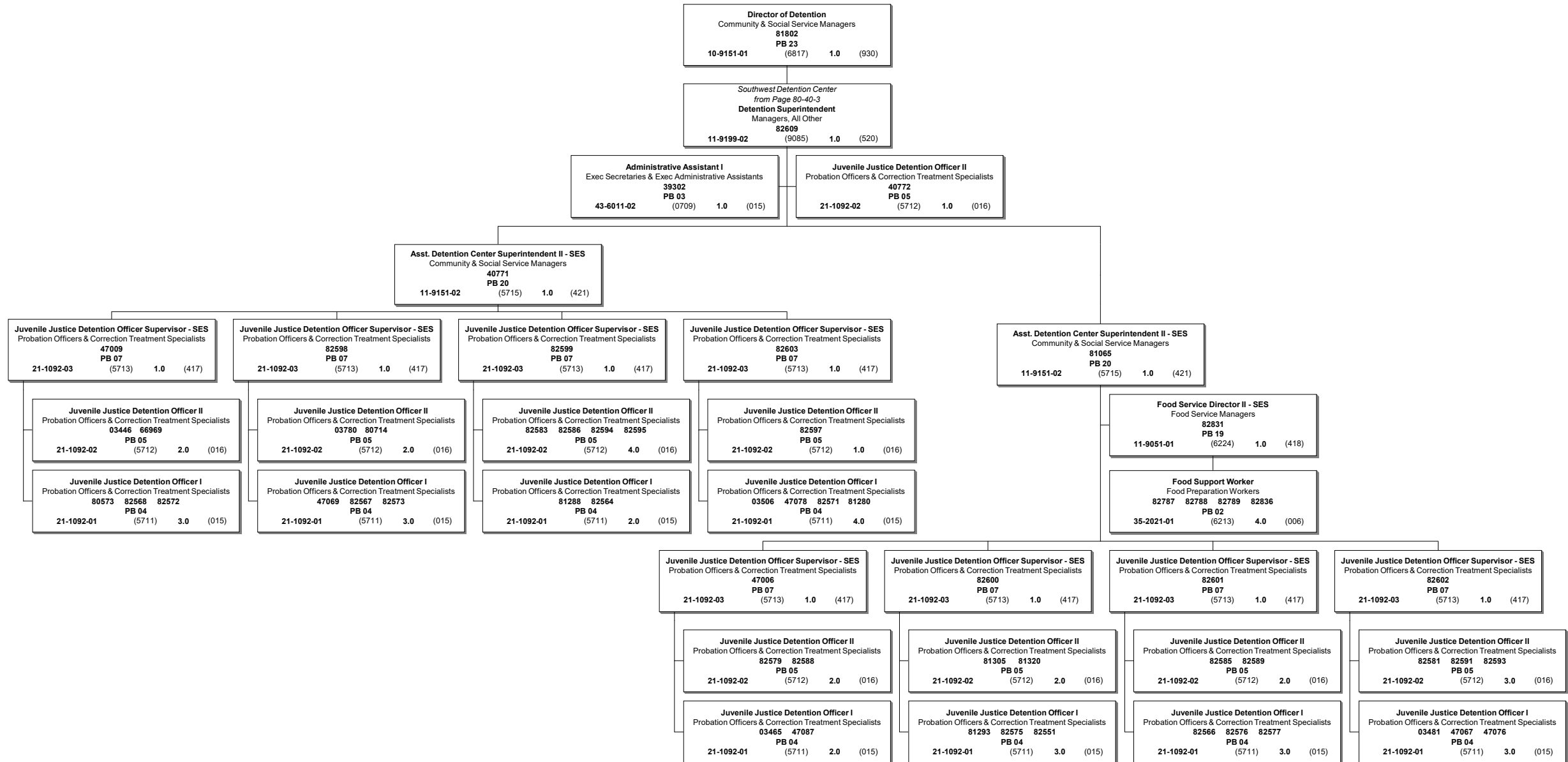












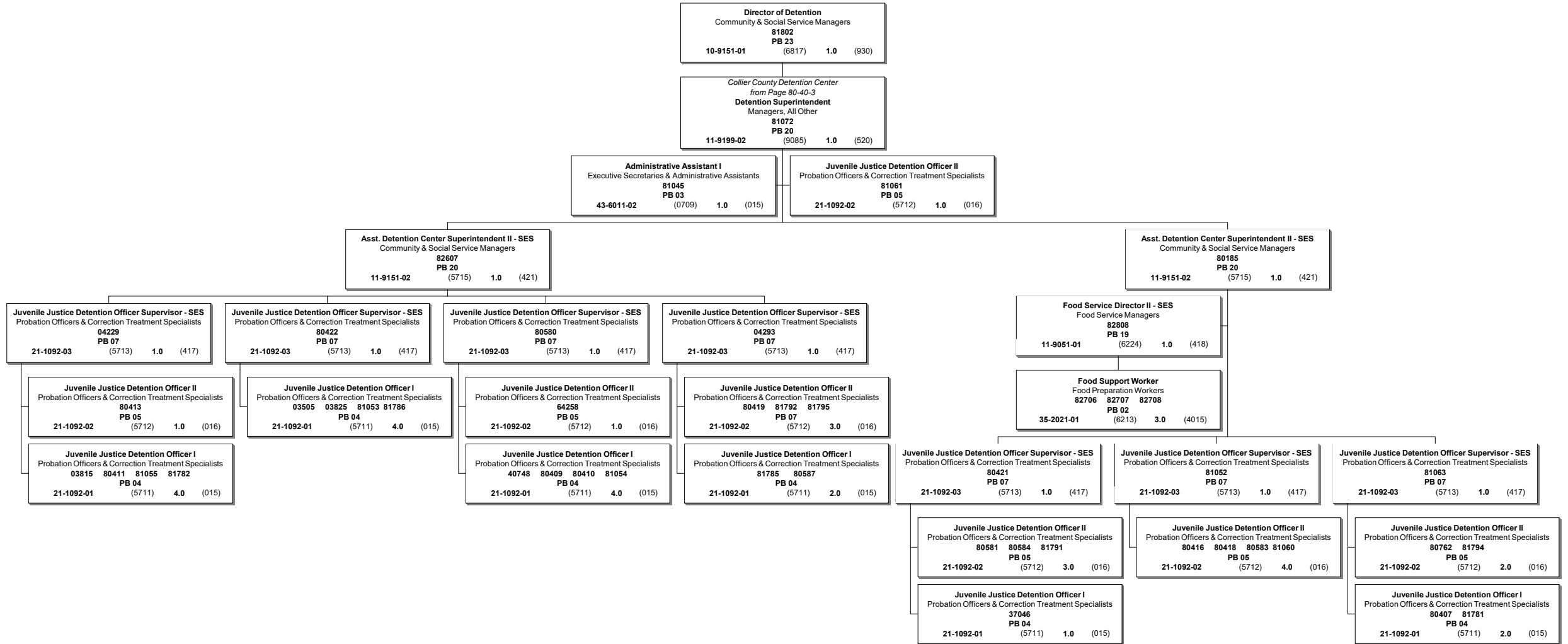


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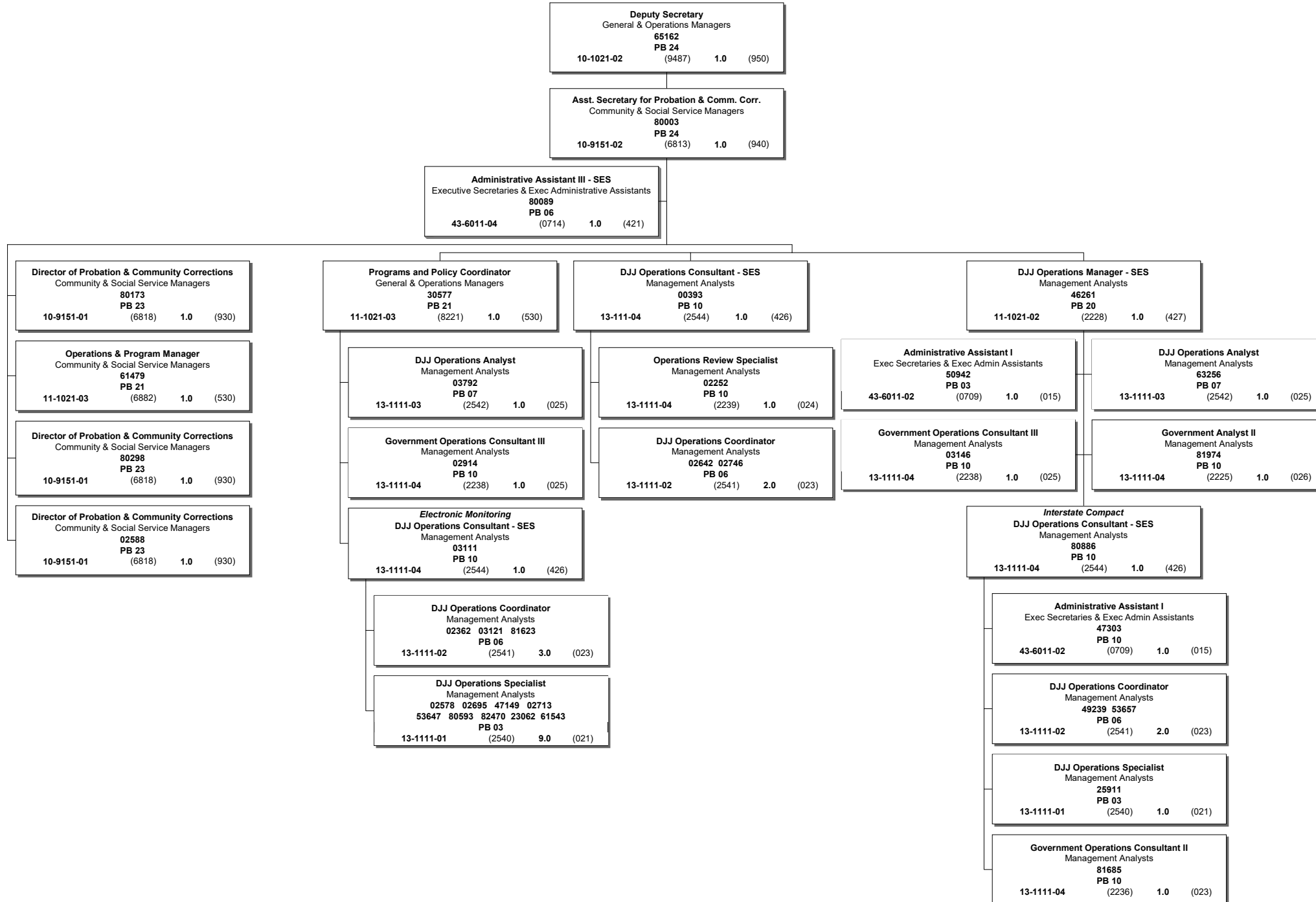
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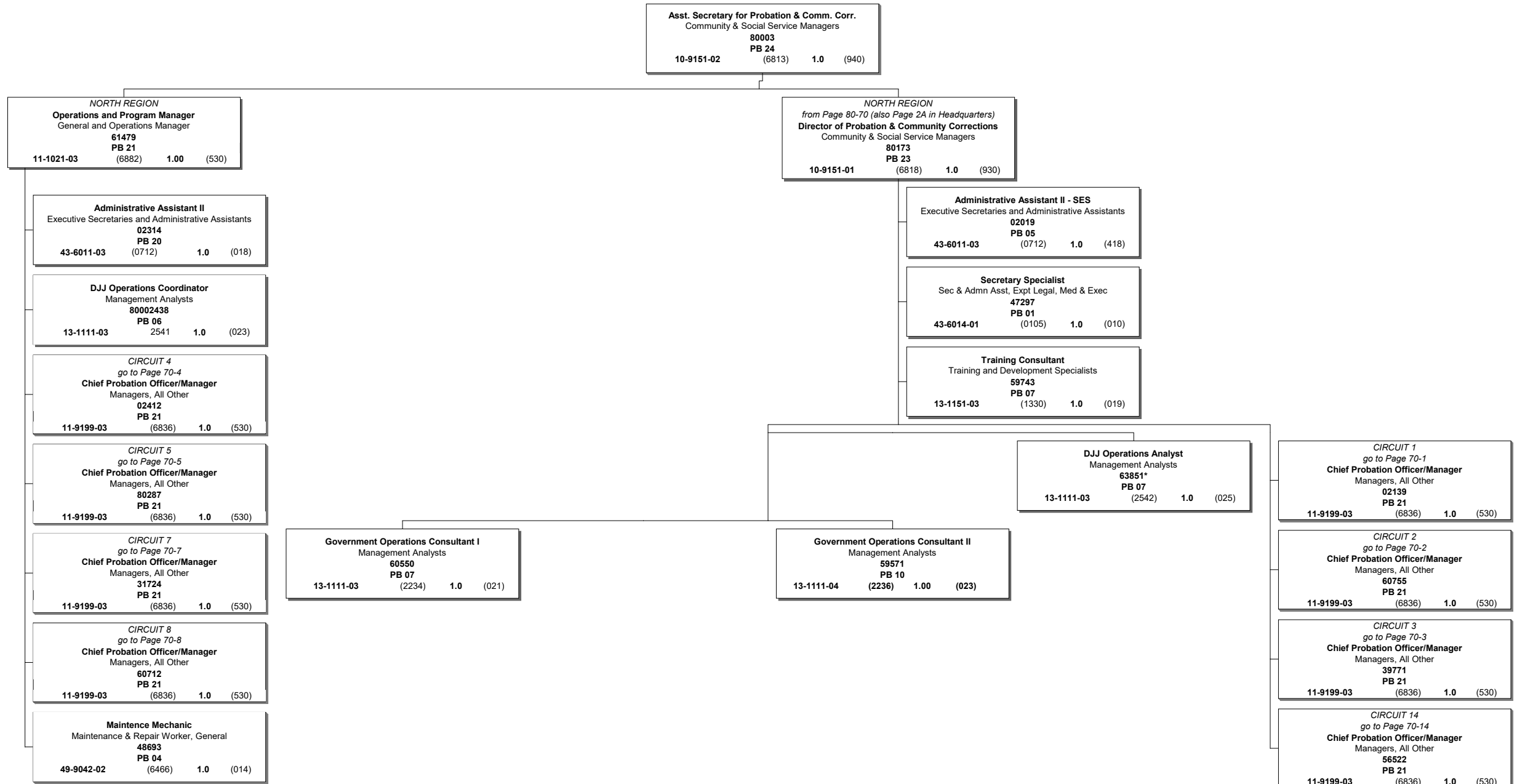
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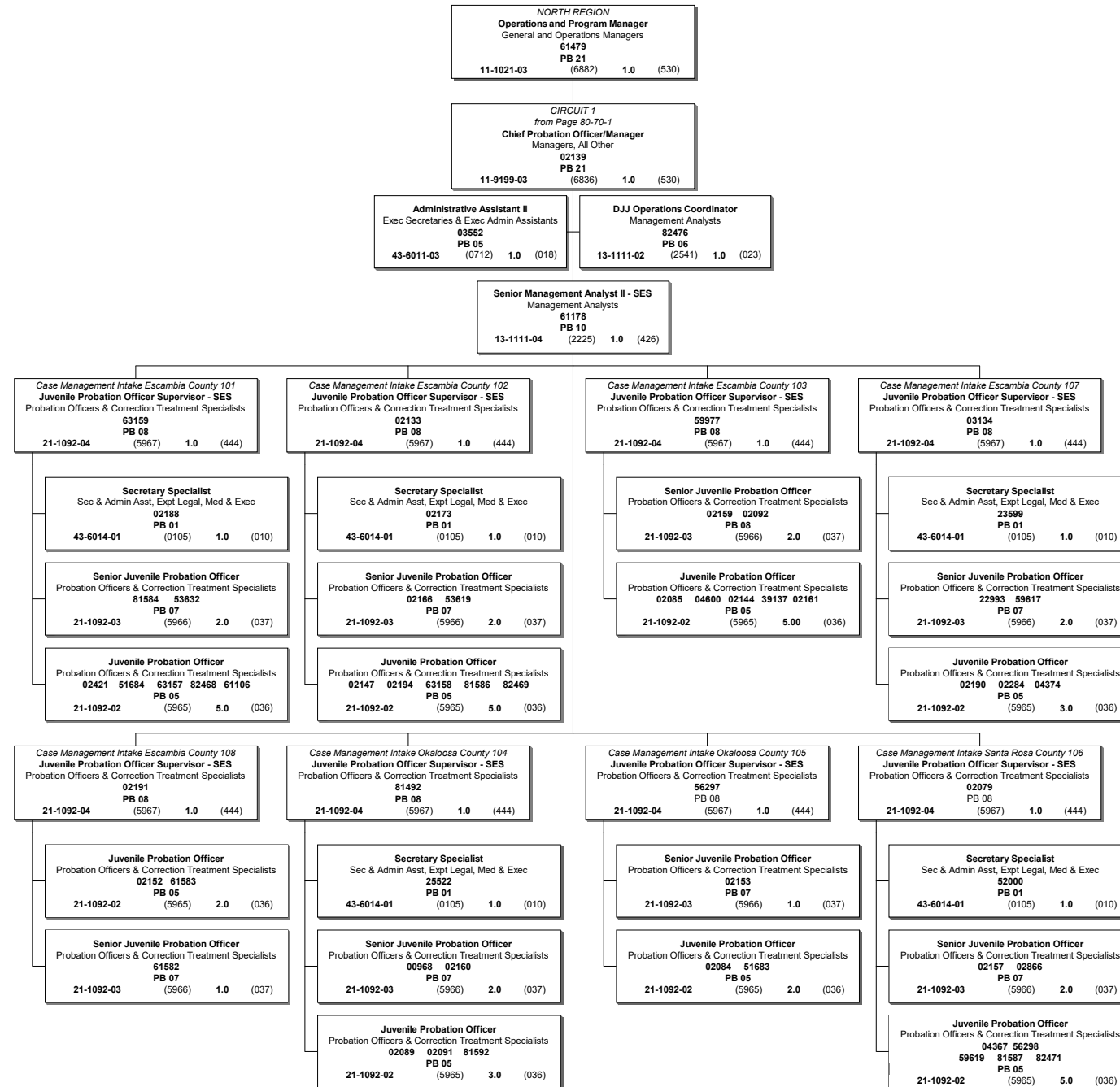
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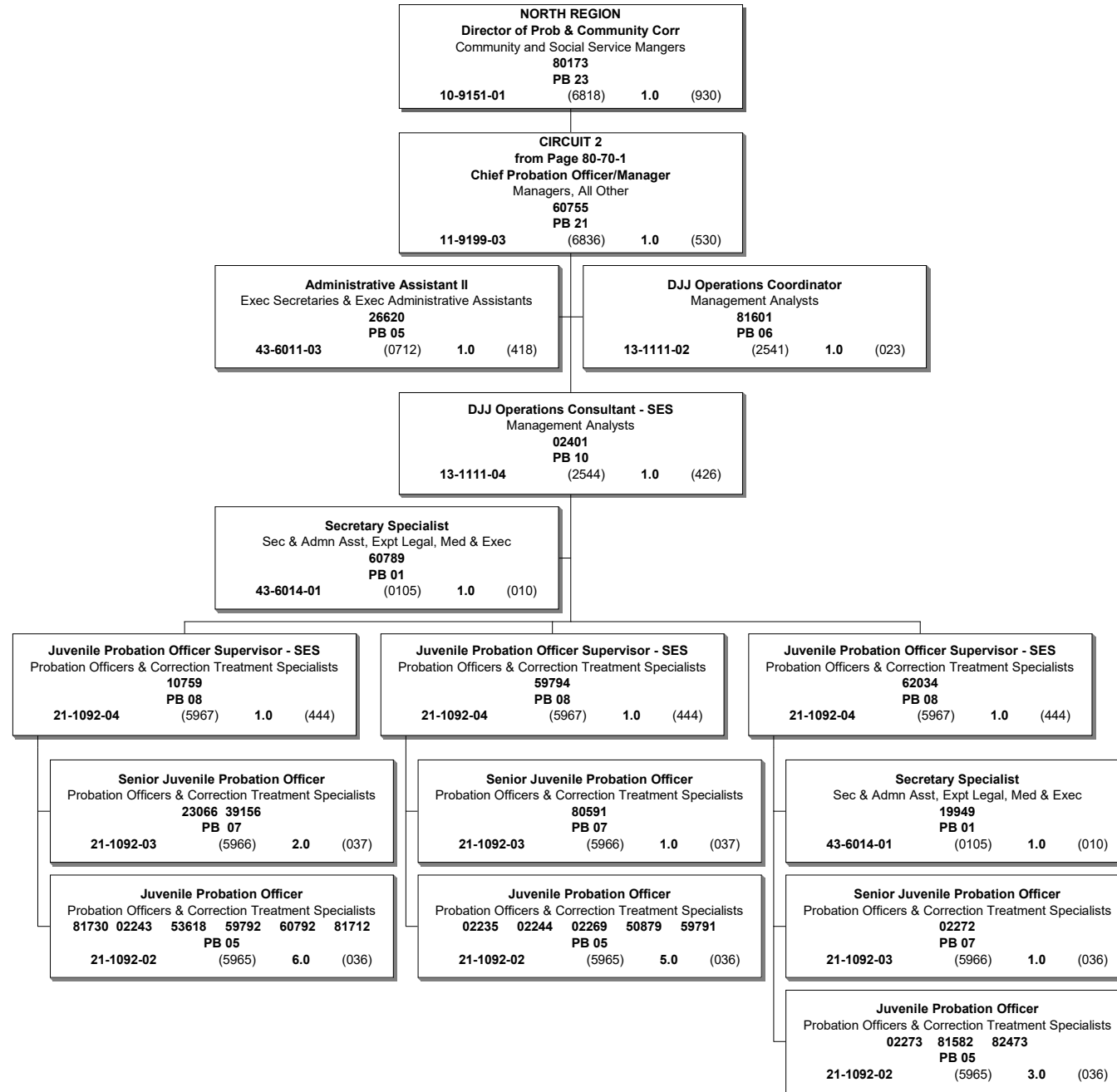
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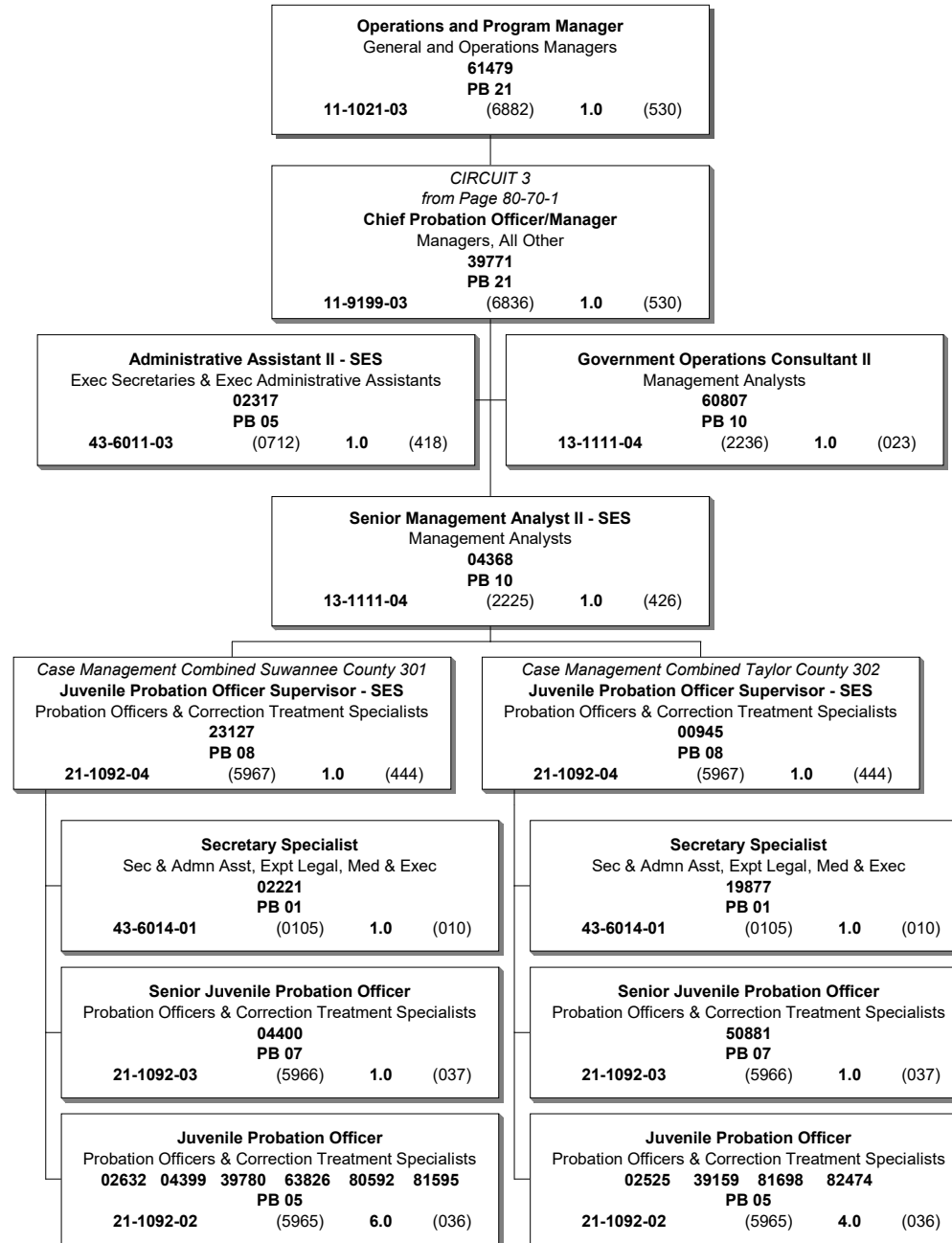
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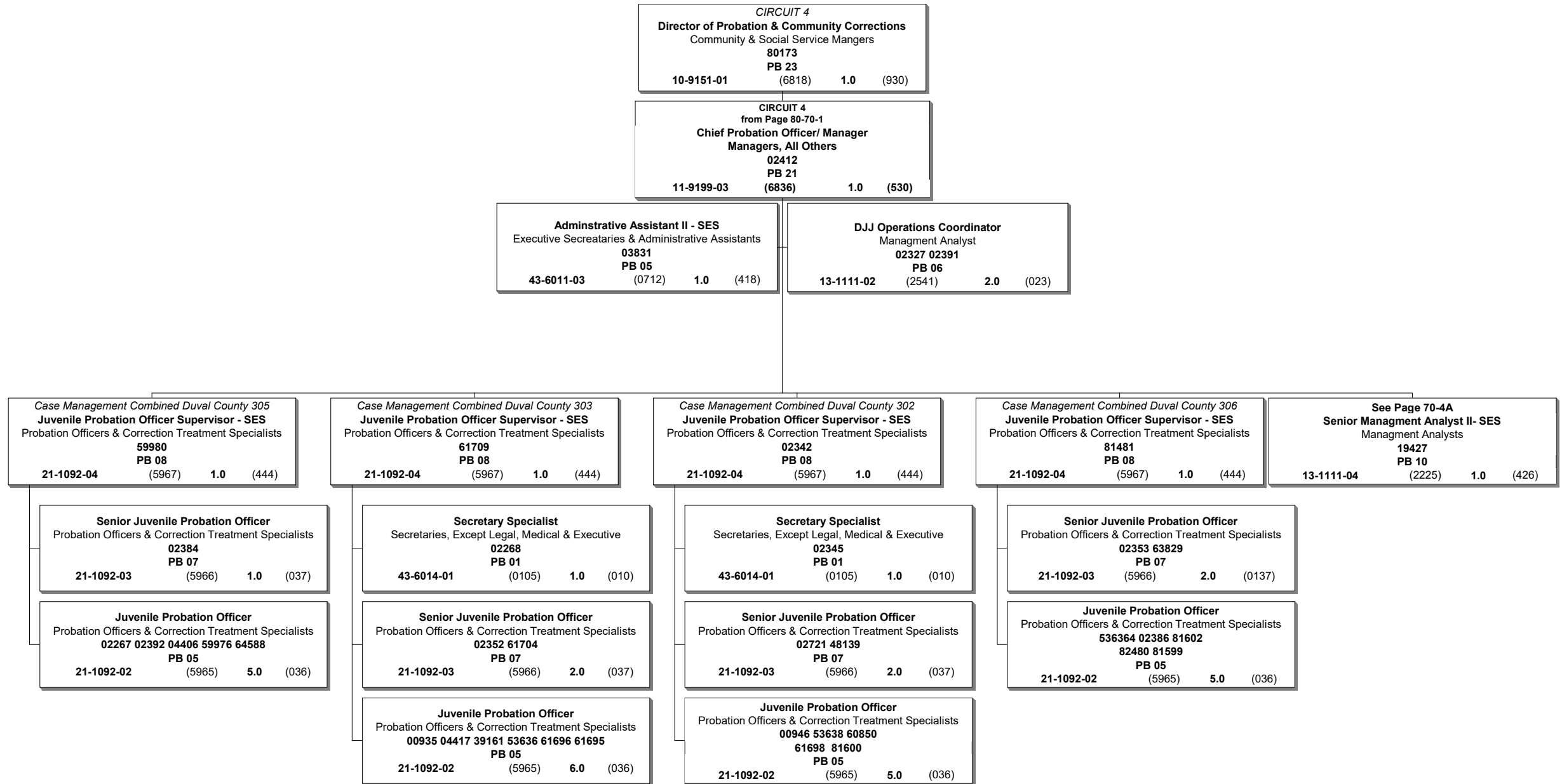


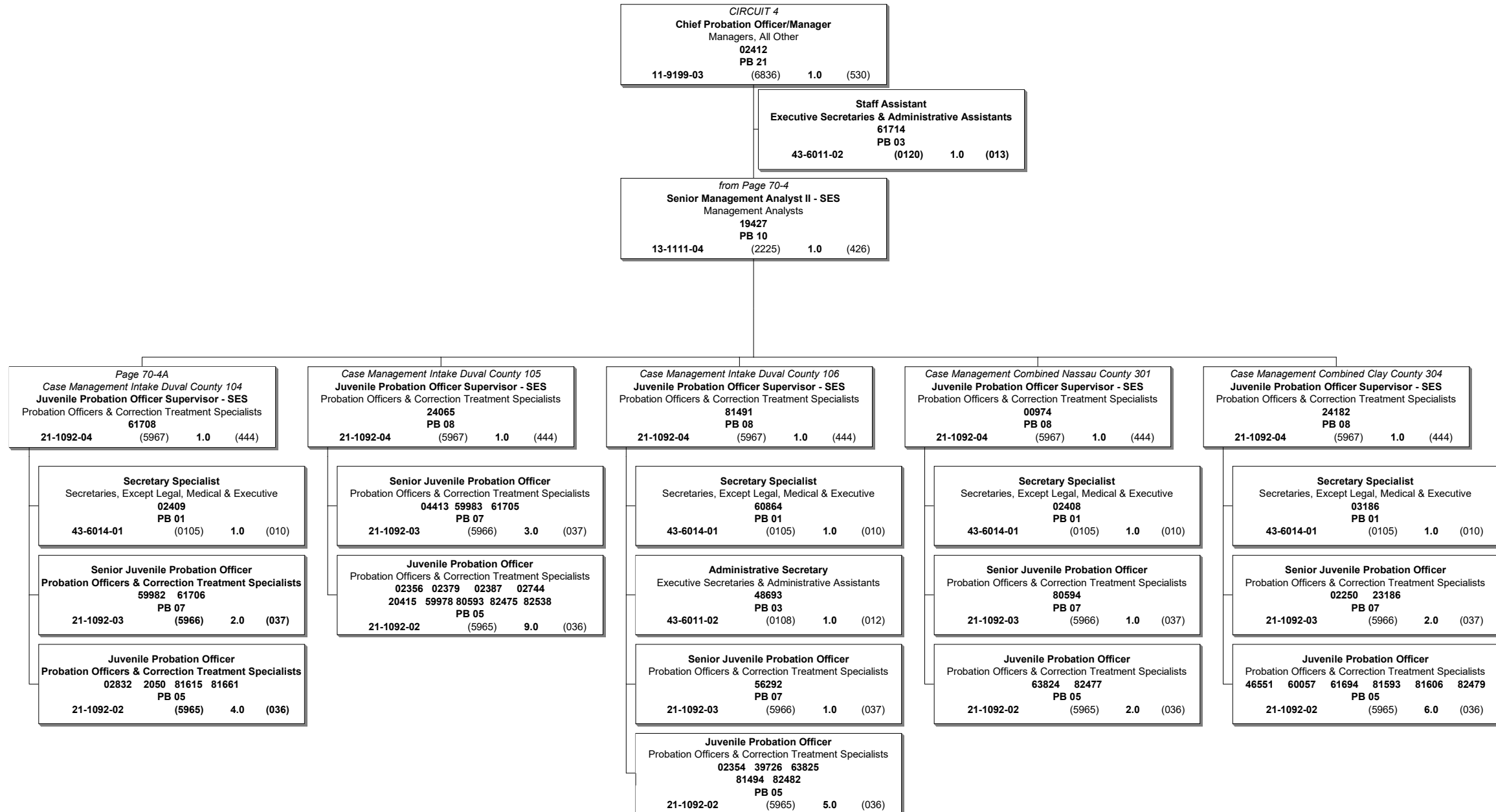


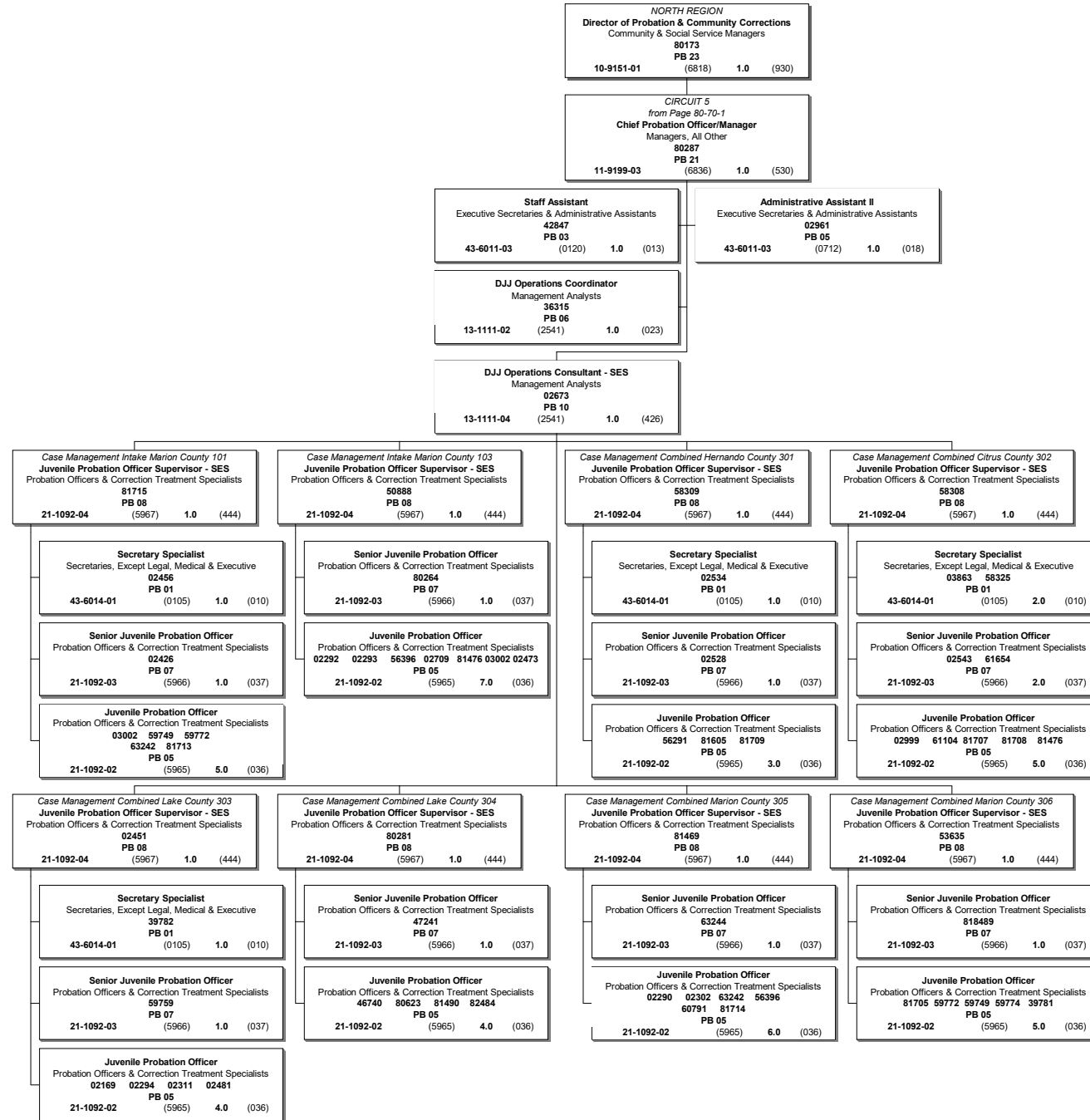


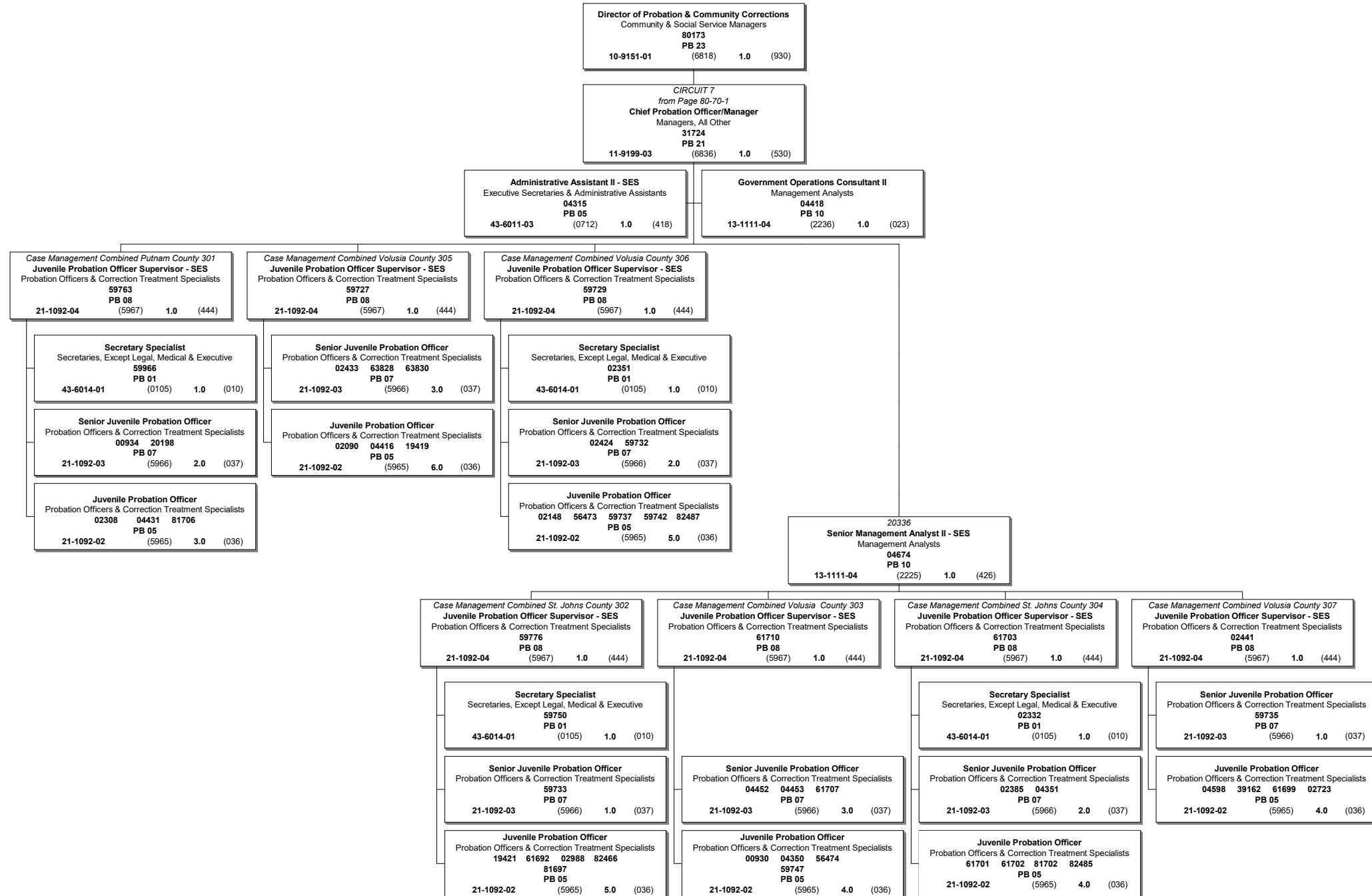


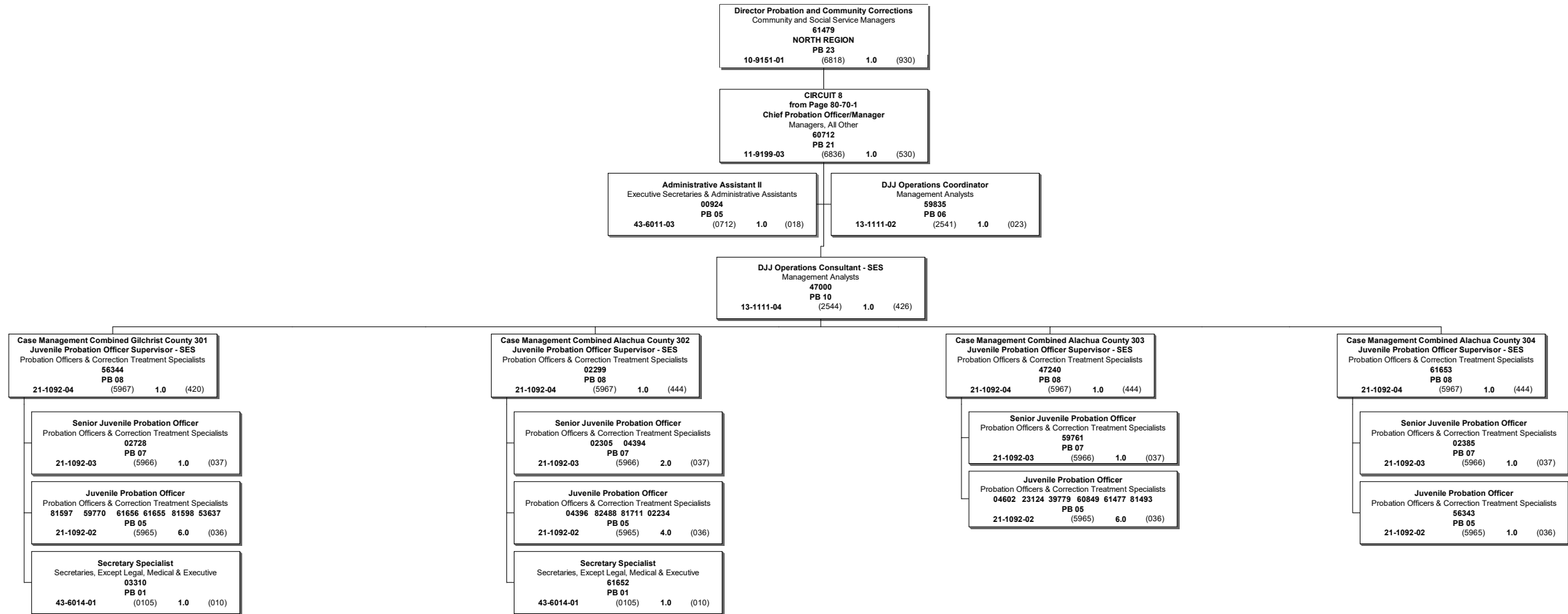












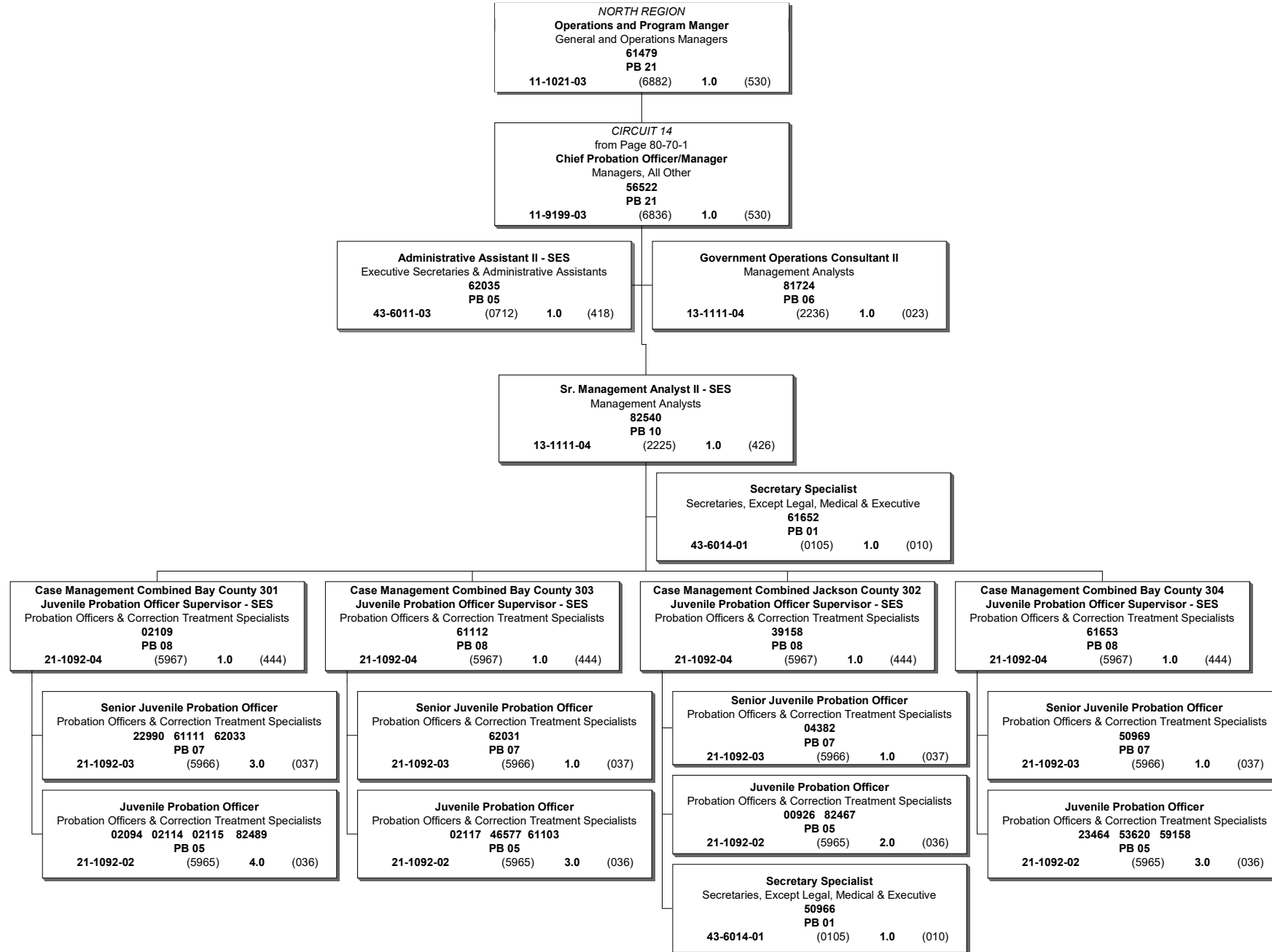


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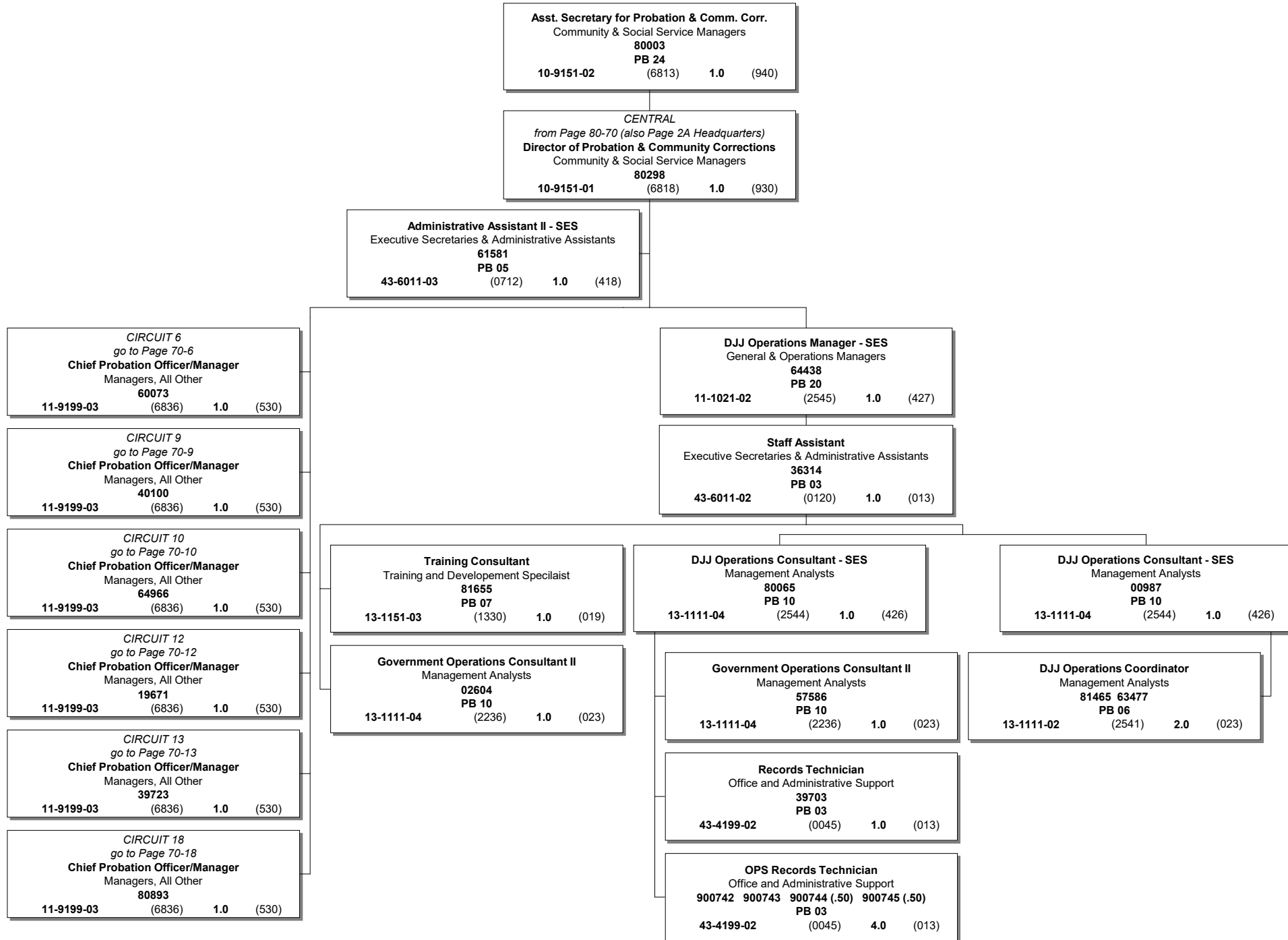
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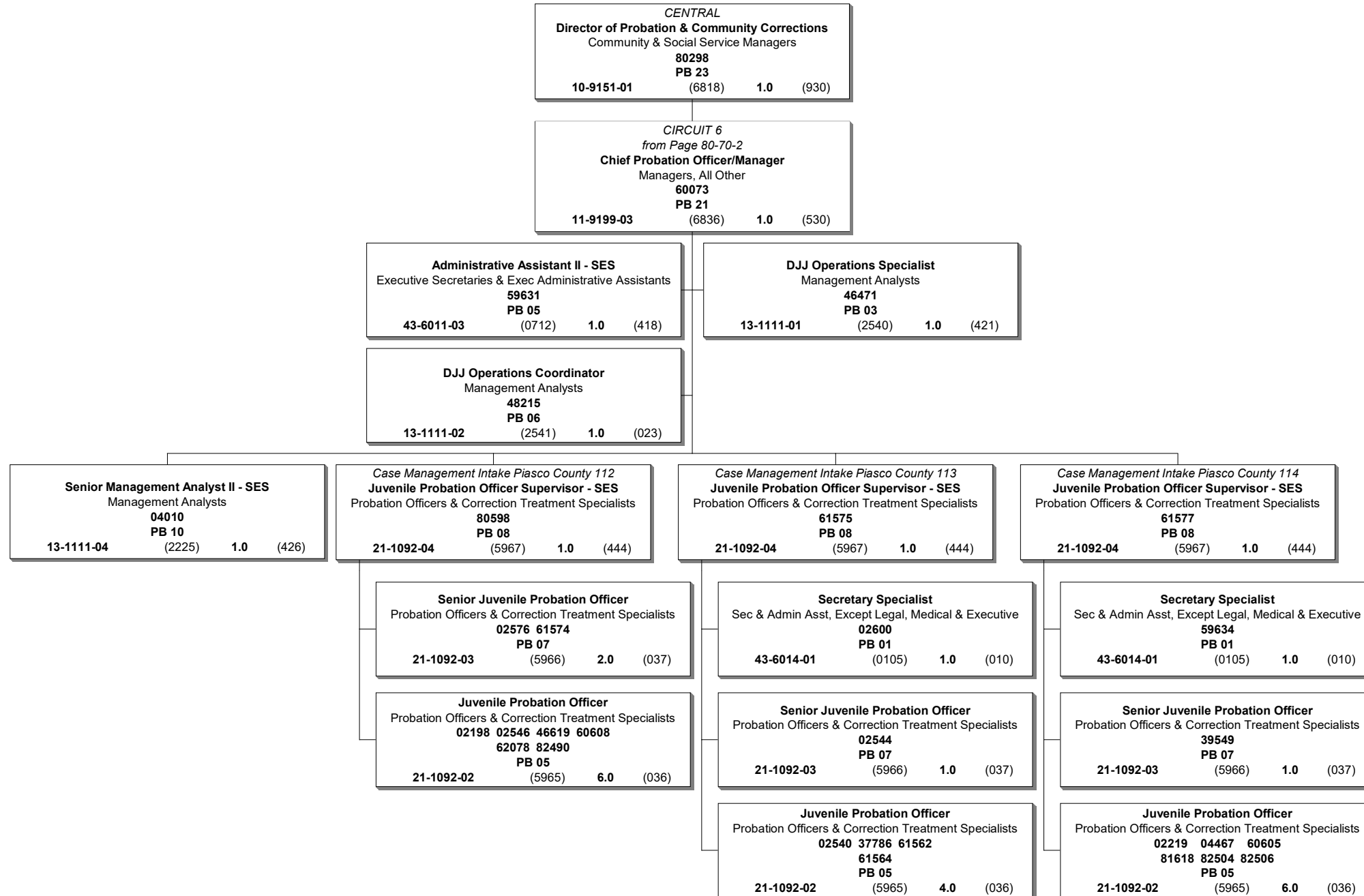
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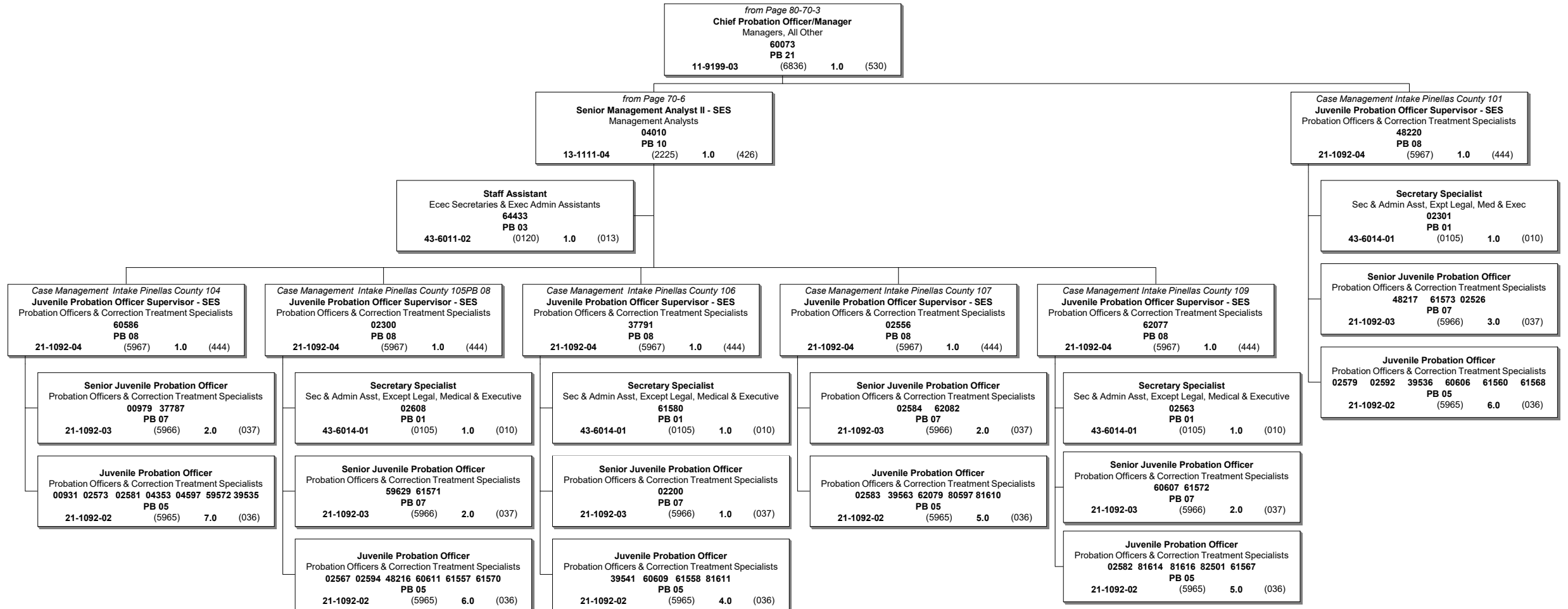
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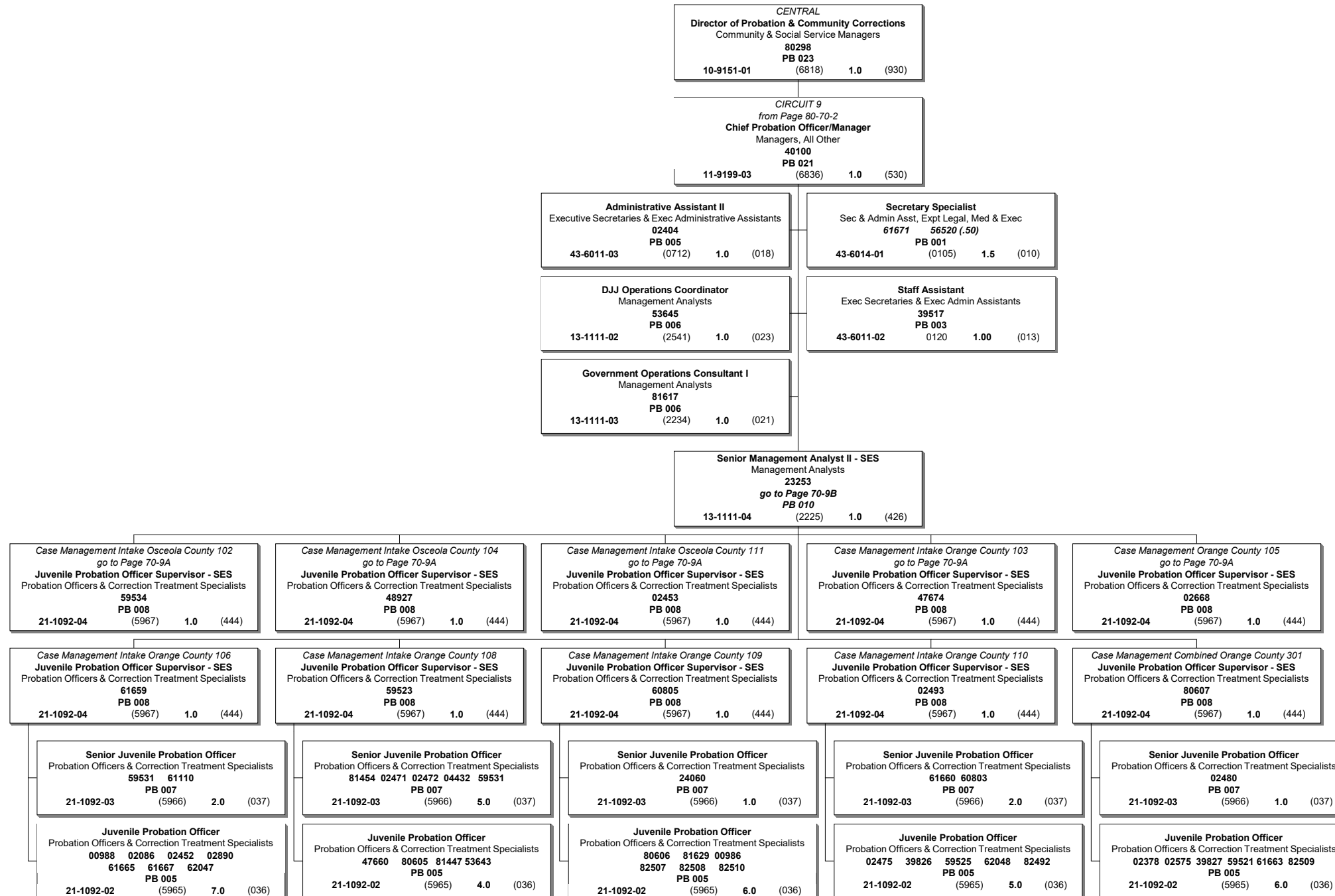
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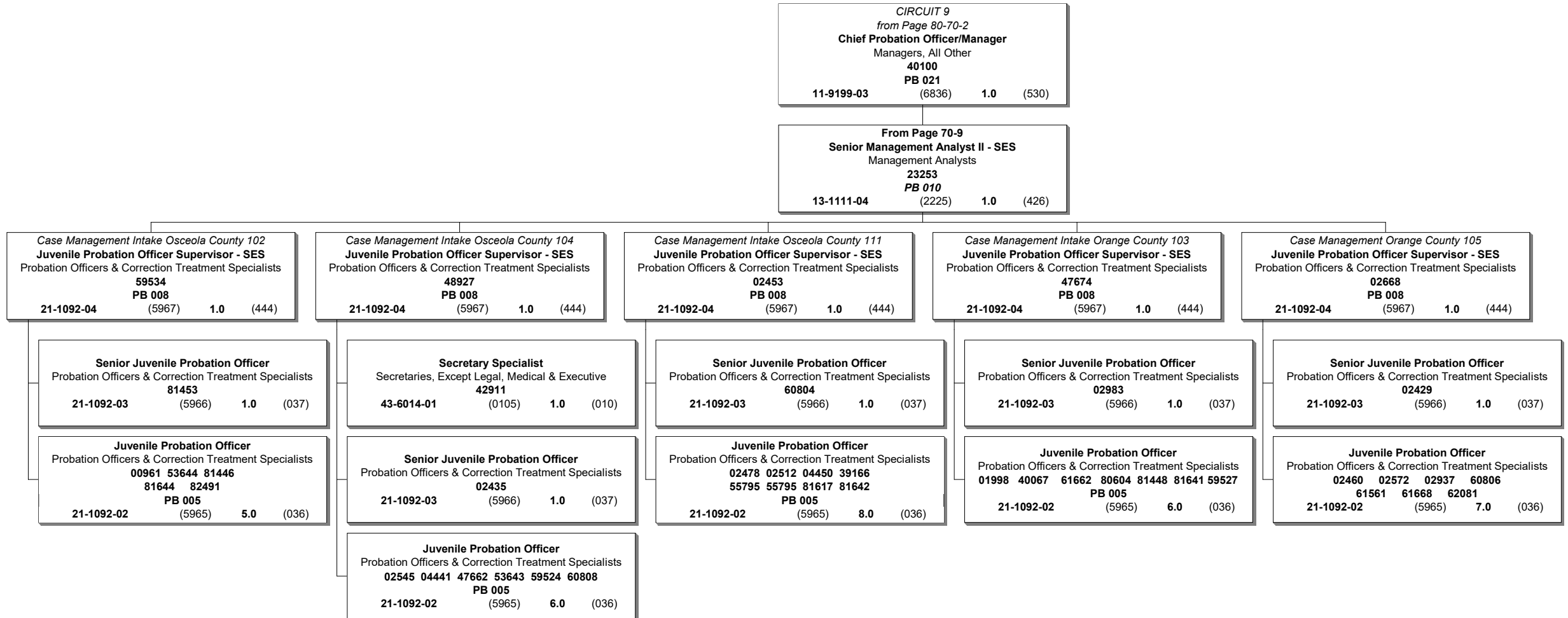
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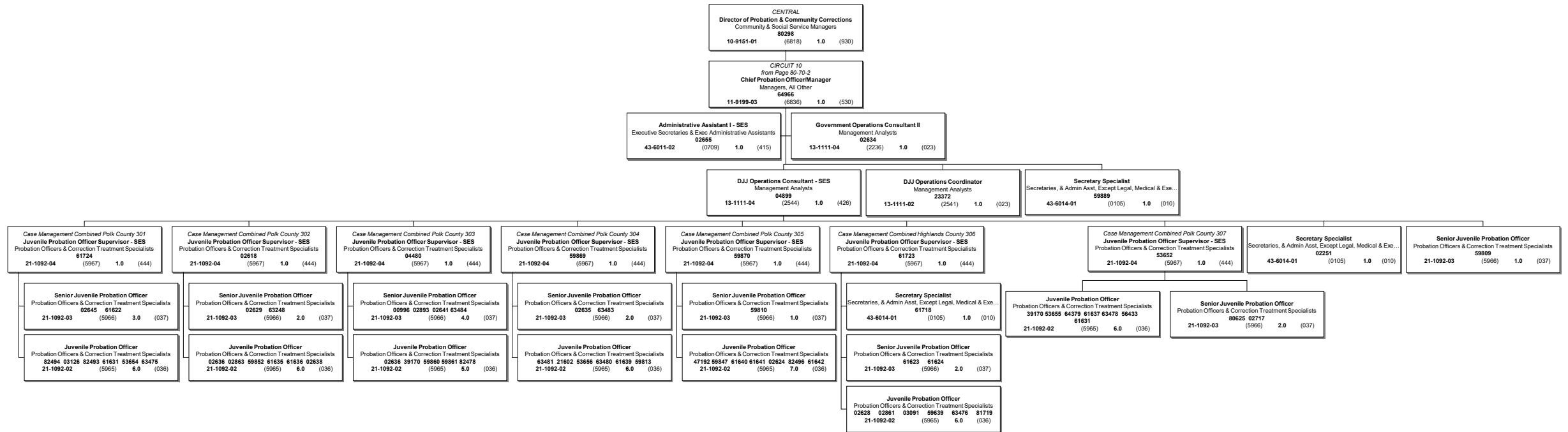


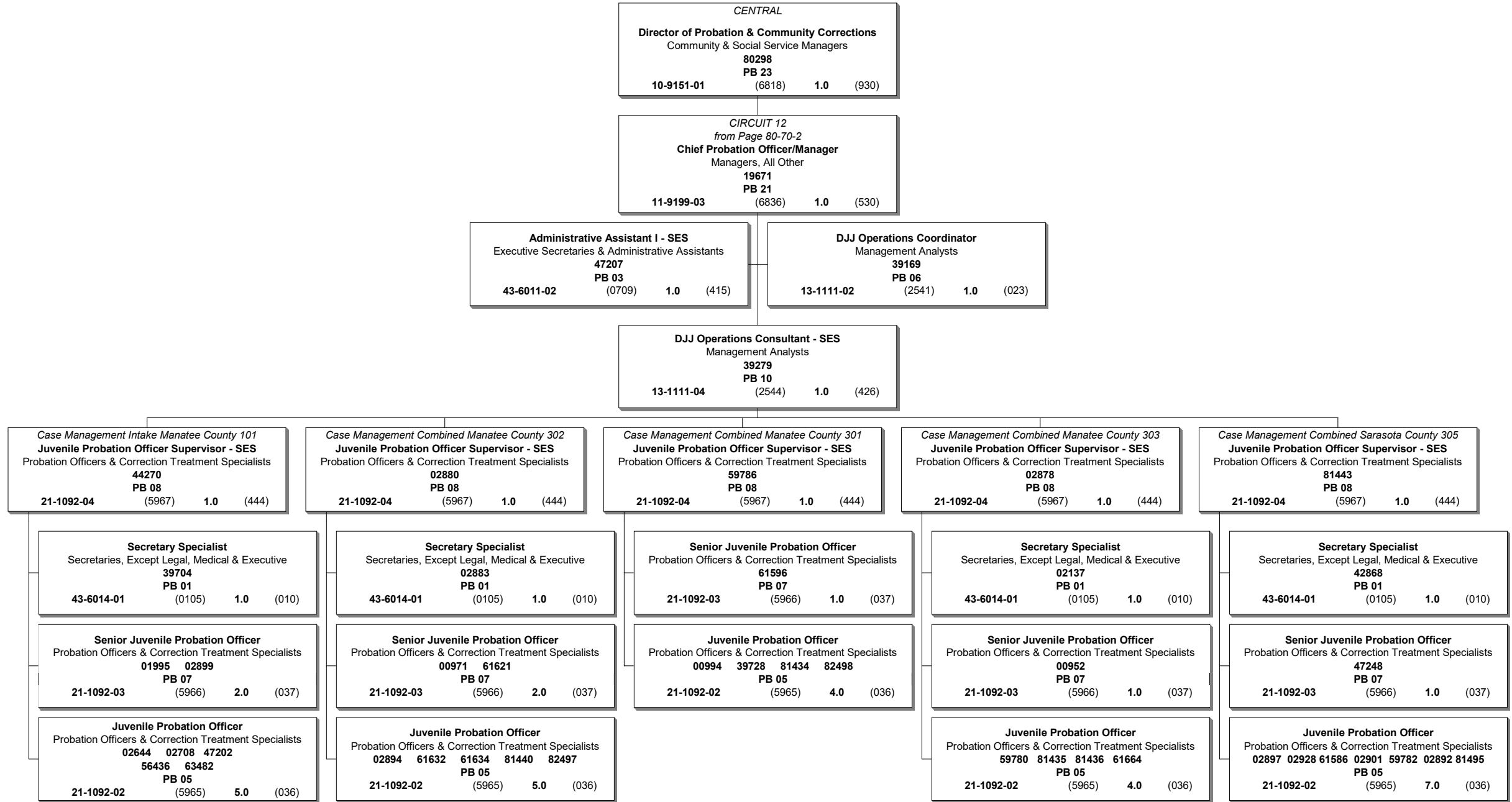


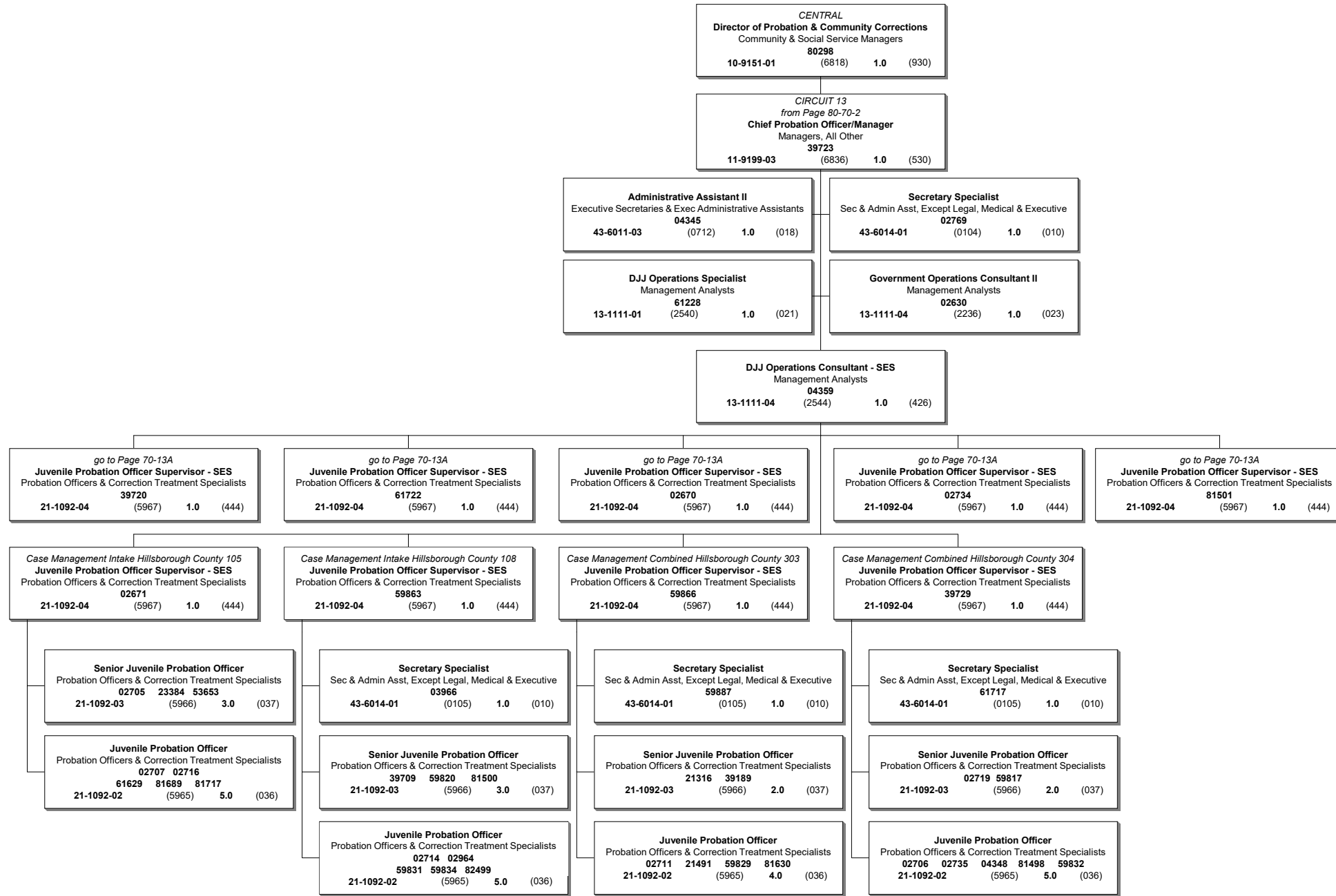












CIRCUIT 13
Chief Probation Officer/Manager
 Managers, All Other
39723
11-9199-03 (6836) 1.0 (530)

from Page 70-13
DJJ Operations Consultant - SES
 Management Analysts
04359
13-1111-04 (2544) 1.0 (426)

Case Management Intake Hillsborough County 101
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
39720
21-1092-04 (5967) 1.0 (444)

Case Management Intake Hillsborough County 103
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
61722
21-1092-04 (5967) 1.0 (444)

Case Management Intake Hillsborough County 106
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
02670
21-1092-04 (5967) 1.0 (444)

Case Management Combined Hillsborough County 301
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
02734
21-1092-04 (5967) 1.0 (444)

Case Management Combined Hillsborough County 302
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
81501
21-1092-04 (5967) 1.0 (444)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
00989 02691
21-1092-03 (5966) 2.0 (037)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
61619 61620
21-1092-03 (5966) 2.0 (037)

Secretary Specialist
 Sec & Admin Asst, Except Legal, Medical & Executive
02678
43-6014-01 (0105) 1.0 (010)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
03096 81496
21-1092-03 (5966) 2.0 (037)

Secretary Specialist
 Sec & Admin Asst, Except Legal, Medical & Executive
02675
43-6014-01 (0105) 1.0 (010)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
00956 02688 02689 02741
39708 80600
21-1092-02 (5965) 6.0 (036)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
02702 61625
61626 80601
21-1092-02 (5965) 4.0 (036)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
02725 04484
21-1092-03 (5966) 2.0 (037)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
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21-1092-02 (5965) 5.0 (036)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
02738 59818 59819
21-1092-03 (5966) 3.0 (037)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
02631 02718 02739 59833 81632
21-1092-02 (5965) 5.0 (036)

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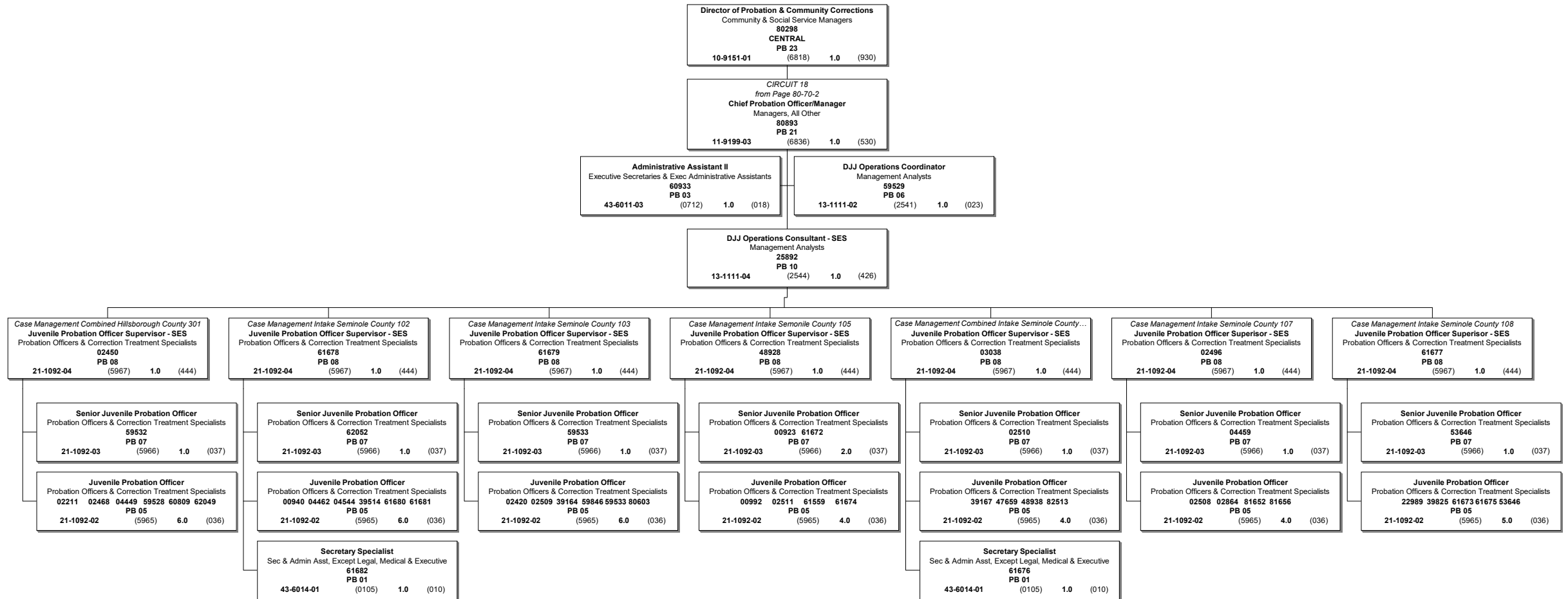


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Case Mgmt Combined Miami-Dade Cty 319
Case Mgmt Combined Miami-Dade Cty 322, 323, 324
Case Mgmt Combined Miami-Dade Cty 331
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Case Mgmt Combined Miami-Dade Cty 335

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CIRCUIT 15

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Case Mgmt Combined Palm Beach Cty 302, 303, 304
Case Mgmt Combined Palm Beach Cty 306, 308

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CIRCUIT 17

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Case Mgmt Combined Broward County 321
Case Mgmt Combined Broward County 323, 325, 327
Case Mgmt Combined Broward County 331, 332, 333

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CIRCUIT 19

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Case Mgmt Combined Martin County 303
Case Mgmt Combined Indian River County 304
Case Mgmt Combined Okeechobee County 305

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CIRCUIT 20

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Case Mgmt Combined Hendry County 301
Case Mgmt Combined Charlotte County 302
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Asst. Secretary for Probation & Community Corr.
 Community & Social Service Managers
80003
PB 24
10-9151-02 (6813) **1.0** (940)

SOUTH REGION
 go to Page 80-70 (also Page 2A Headquarters)
Director of Probation & Community Corrections
 Community & Social Service Managers
02588
PB 23
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Administrative Assistant II - SES
 Exec Secretaries and Exec Administrative Assistants
40152
PB 05
43-6011-03 (0712) **1.0** (418)

Secretary Specialist
 Sec & Admin Asst, Except Legal, Medical & Exec
02684
PB 01
43-6014-01 (0105) **1.0** (010)

CIRCUIT 11 (South Region)
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Chief Probation Officer/Manager
 Managers, All Other
59601
PB 21
11-9199-03 (6836) **1.0** (530)

CIRCUIT 15 (South Region)
 go to Page 70-15
Chief Probation Officer/Manager
 Managers, All Other
56616
PB 21
11-9199-03 (6836) **1.0** (530)

Government Operations Consultant II
 Management Analysts
42906 03527
PB 10
13-1111-04 (2236) **2.0** (023)

Government Analyst I
 Management Analysts
80116
PB 07
13-1111-03 (2224) **1.0** (022)

CIRCUIT 16 (South Region)
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Chief Probation Officer/Manager
 Managers, All Other
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PB 21
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CIRCUIT 17 (South Region)
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Chief Probation Officer/Manager
 Managers, All Other
48690
PB 21
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Government Operations Consultant I
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PB 06
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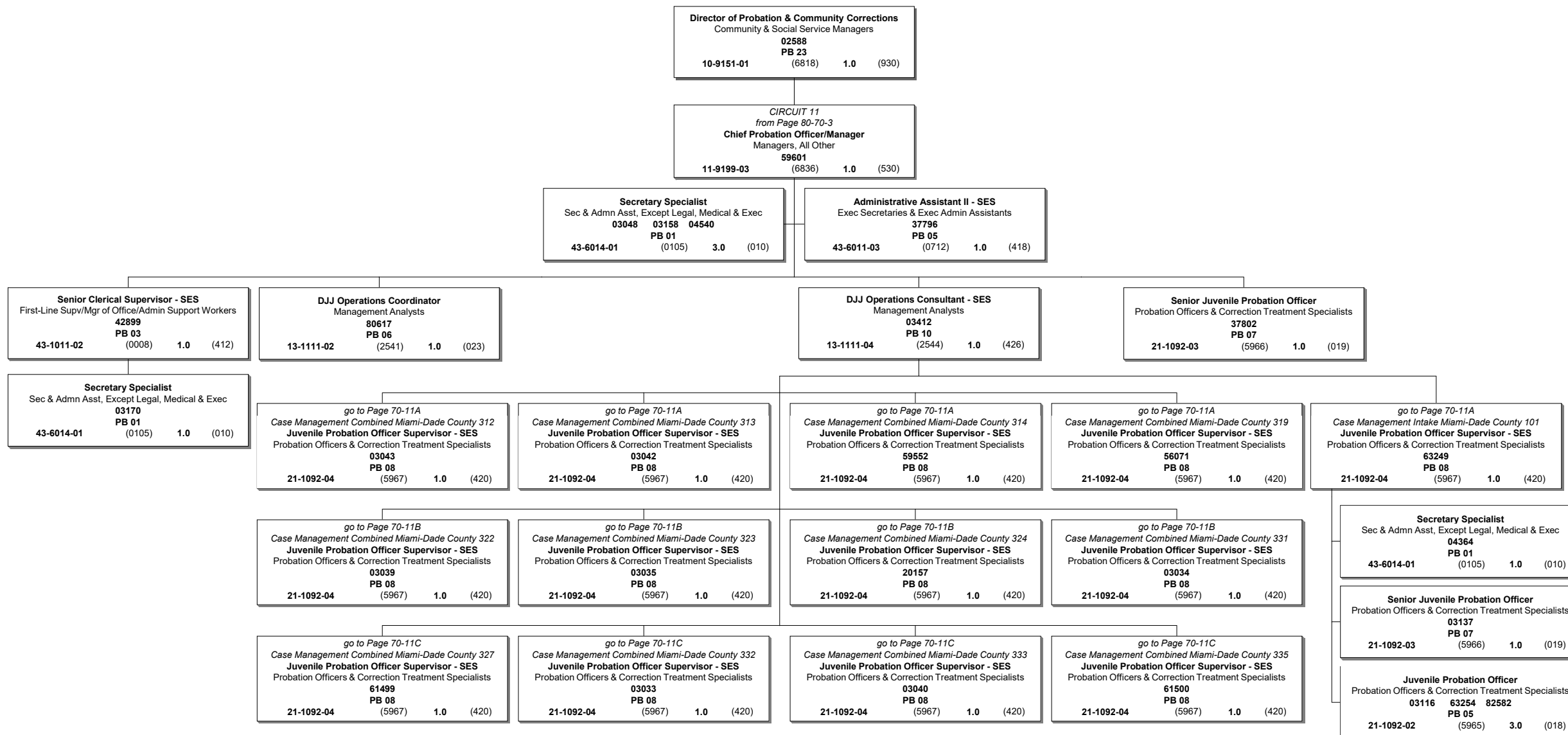
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 Training and Development Specialist
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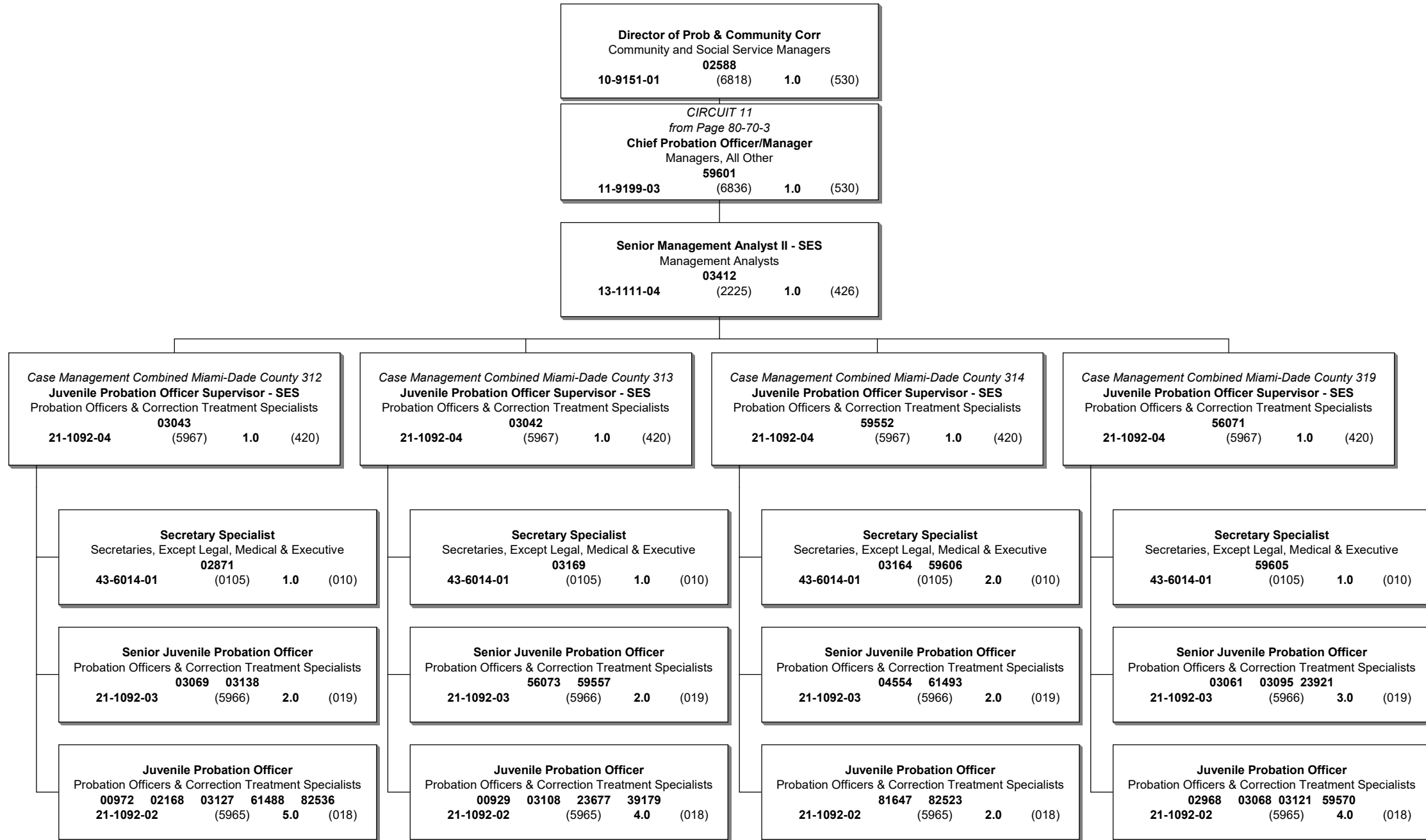
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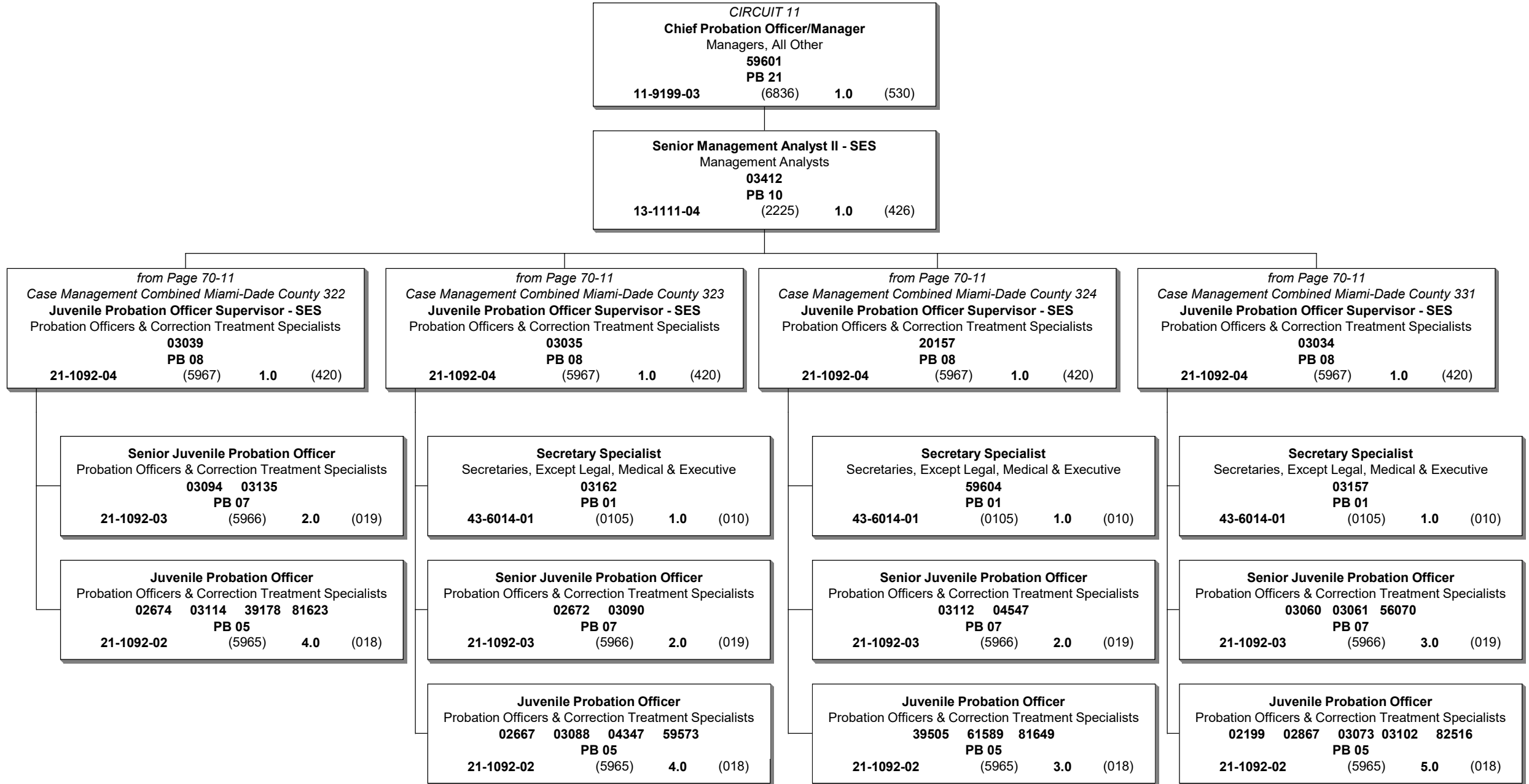
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Chief Probation Officer/Manager
 Managers, All Other
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PB 21
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DJJ Operations Specialist
 Management Analysts
03161
PB 03
13-1111-01 (2540) **1.0** (021)

DJJ Operations Coordinator
 Management Analysts
61545
PB 06
13-1111-02 (2541) **1.0** (023)







CIRCUIT 11
Chief Probation Officer/Manager
 Managers, All Other
59601
PB 21
11-9199-03 (6836) **1.0** (530)

Senior Management Analyst II - SES
 Management Analysts
03412
PB 10
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Case Management Combined Miami-Dade County 327
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
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from Page 70-11
Case Management Combined Miami-Dade County 332
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
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PB 08
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Case Management Combined Miami-Dade County 333
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
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PB 08
21-1092-04 (5967) **1.0** (420)

from Page 70-11
Case Management Combined Miami-Dade County 335
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
61500
PB 08
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Secretary Specialist
 Sec & Admn Asst, Expt Legal, Med & Exec
40151
PB 01
43-6014-01 (0105) **1.0** (010)

Secretary Specialist
 Sec & Admn Asst, Expt Legal, Med & Exec
36176
PB 01
43-6014-01 (0105) **1.0** (010)

Secretary Specialist
 Sec & Admn Asst, Expt Legal, Med & Exec
61469
PB 01
43-6014-01 (0105) **1.0** (010)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
37801 59560 61495
PB 07
21-1092-03 (5966) **3.0** (019)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
03139 39180 23921
PB 07
21-1092-03 (5966) **3.0** (019)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
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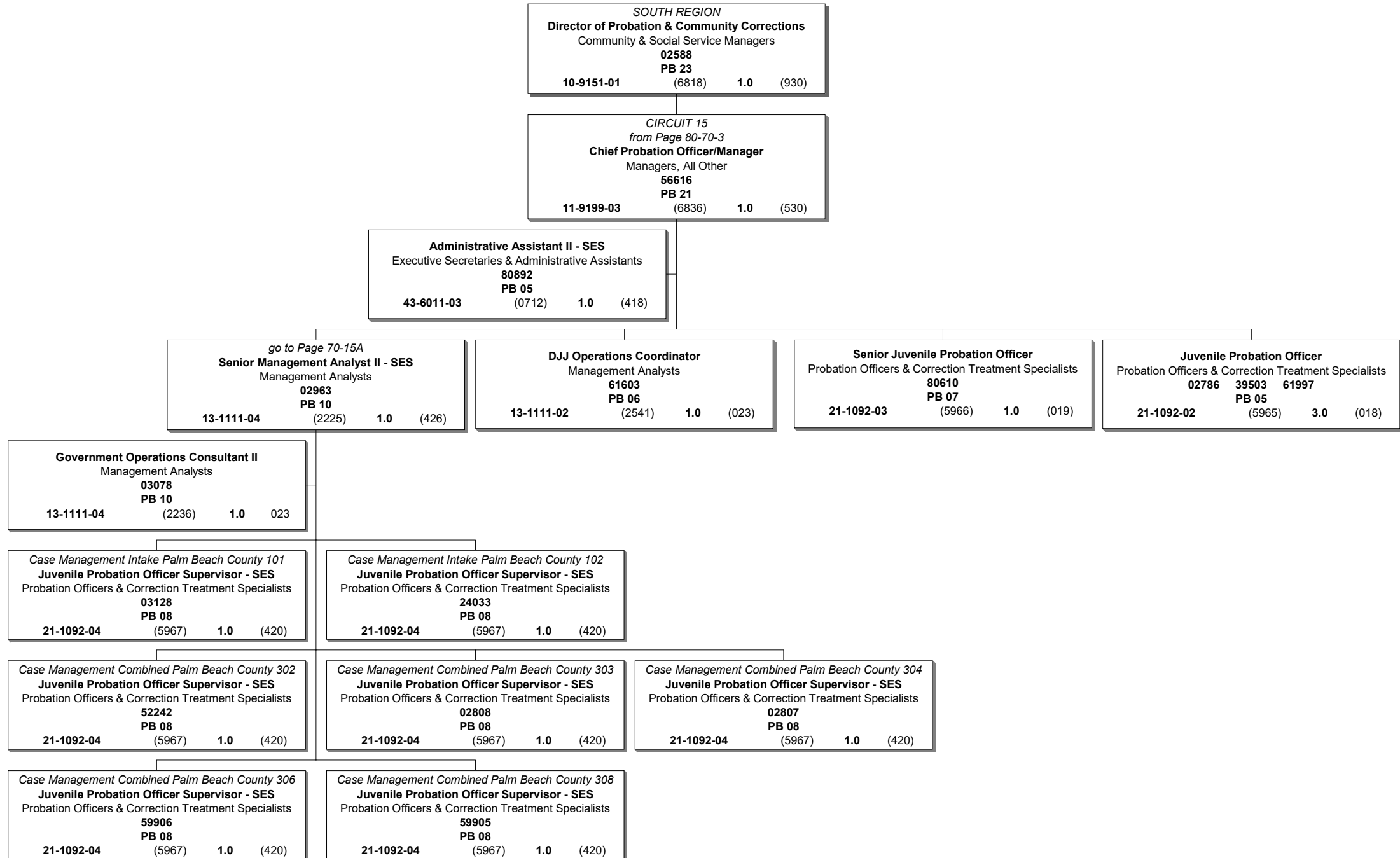
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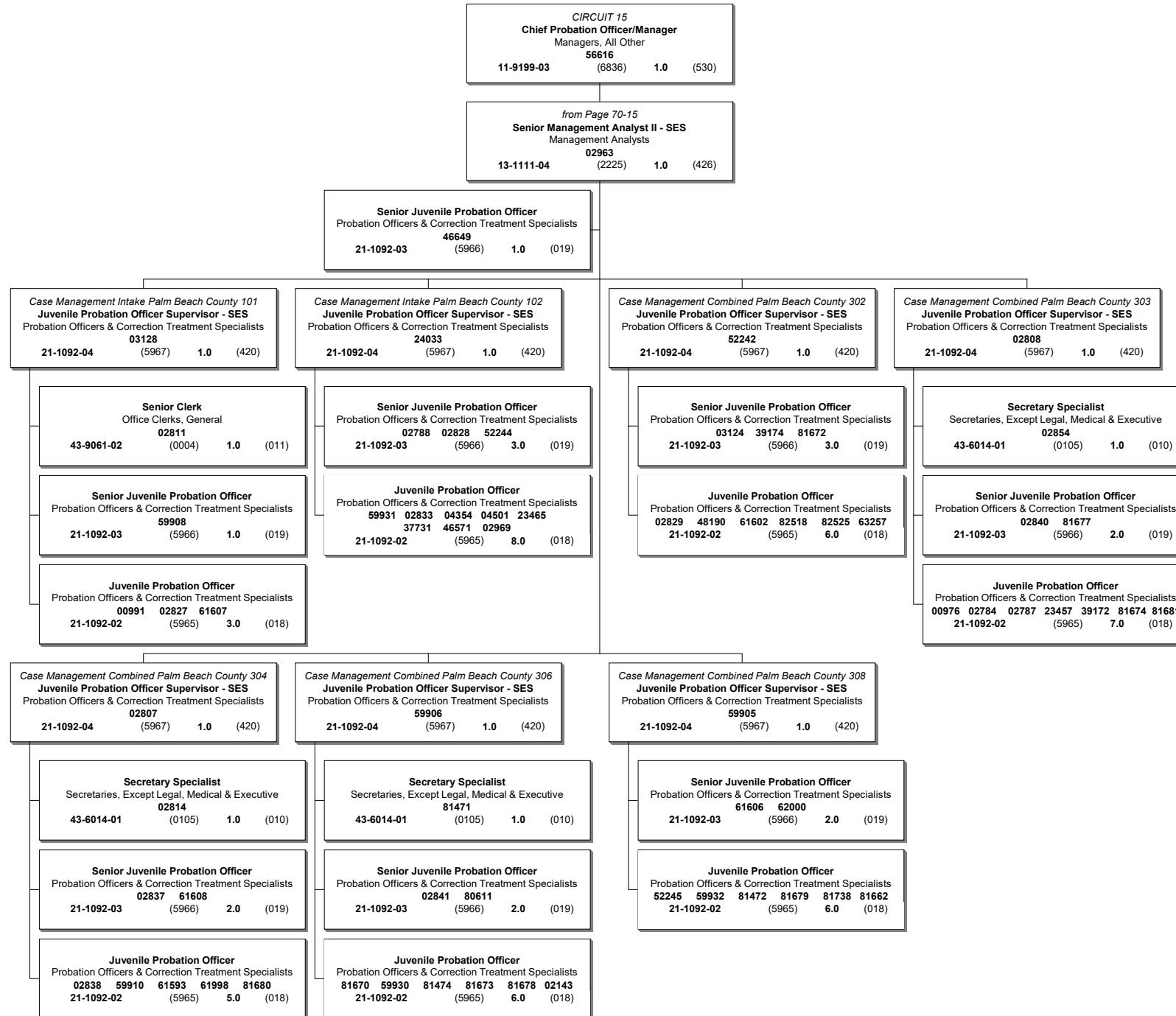
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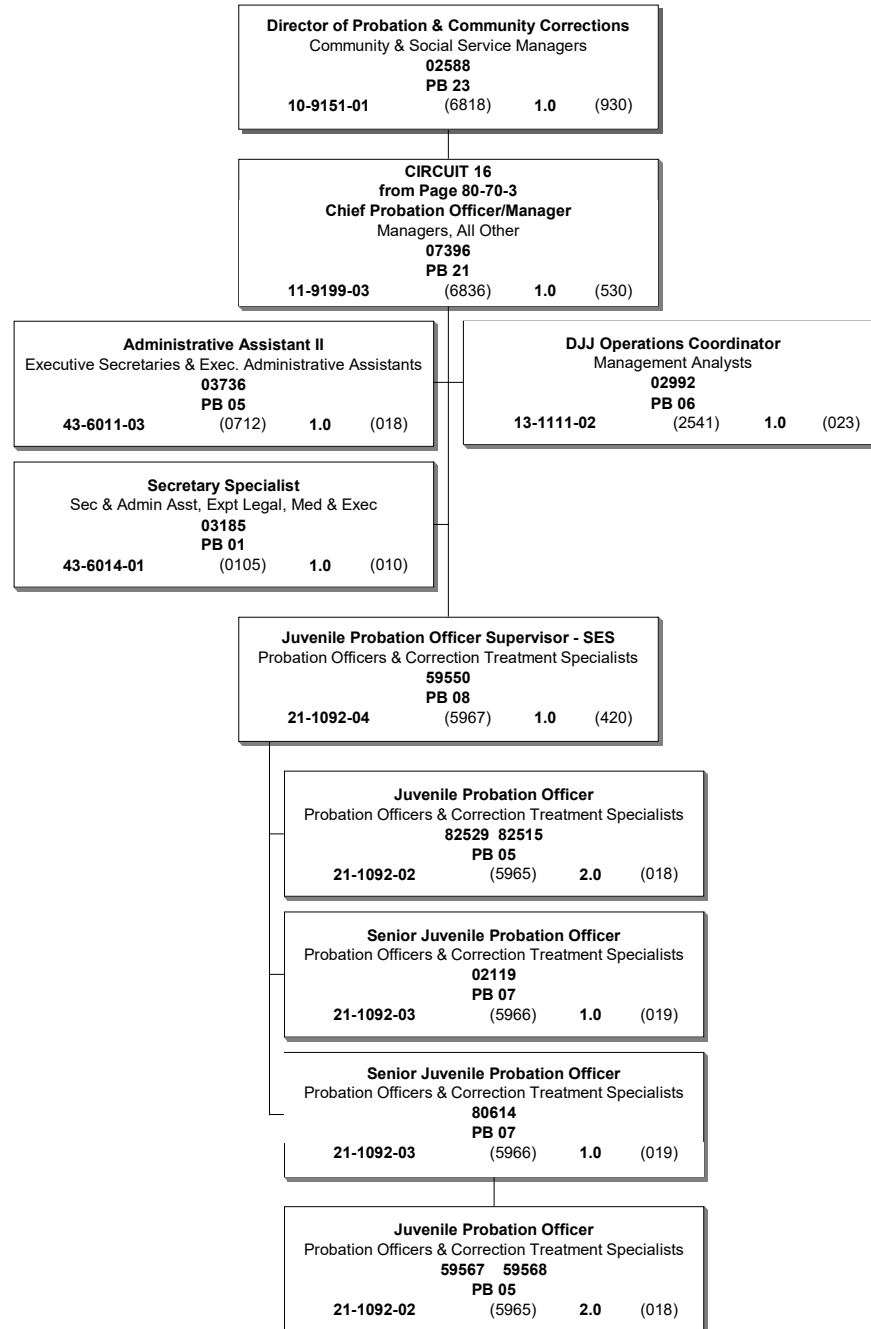
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Juvenile Probation Officer
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PB 05
21-1092-02 (5965) **4.0** (018)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
61487 80616
PB 05
21-1092-02 (5965) **2.0** (018)







SOUTH REGION
Director of Probation & Community Corrections
 Community & Social Service Managers
02588
PB 023
10-9151-01 (6818) 1.0 (930)

CIRCUIT 17
from Page 80-70-3
Chief Probation Officer/Manager
 Managers, All Other
48690
PB 021
11-9199-03 (6836) 1.0 (530)

Administrative Assistant II
 Executive Secretaries & Exec Administrative Assistants
61546
PB 005
43-9011-03 (0712) 1.0 (018)

Secretary Specialist
 Sec & Admin Asst, Except Legal, Medical & Executive
22202
PB 001
43-6014-01 (0105) 1.0 (010)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
03003
PB 007
21-1092-03 (5966) 1.0 (019)

Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
80619
PB 005
21-1092-02 (5965) 1.0 (018)

DJJ Operations Coordinator
 Management Analysts
82534
PB 006
13-1111-02 (2541) 1.0 (023)

Senior Management Analyst II - SES
 Management Analysts
07290
PB 010
13-1111-04 (2225) 1.0 (426)

Secretary Specialist
 Sec & Admin Asst, Except Legal, Medical & Executive
59651
PB 001
43-6014-01 (0105) 1.0 (010)

Senior Juvenile Probation Officer
 Probation Officers & Correction Treatment Specialists
23591
PB 007
21-1092-03 (5966) 1.0 (019)

Case Management Intake Broward County 101
go to Page 70-17A
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
00963
PB 008
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Case Management Intake Broward County 101B
go to Page 70-17A
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
03734
PB 008
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Case Management Intake Broward County 102
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Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
02955
PB 008
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Case Management Intake Broward County 103
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Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
80615
PB 008
21-1092-04 (5967) 1.0 (420)

Case Management Combined Broward County 311
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 Probation Officers & Correction Treatment Specialists
04344
PB 008
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Case Management Combined Broward County 313
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 Probation Officers & Correction Treatment Specialists
39693
PB 008
21-1092-04 (5967) 1.0 (420)

Case Management Combined Broward County 321
go to Page 70-17A
Juvenile Probation Officer Supervisor - SES
 Probation Officers & Correction Treatment Specialists
23579
PB 008
21-1092-04 (5967) 1.0 (420)

Case Management Combined Broward County 323
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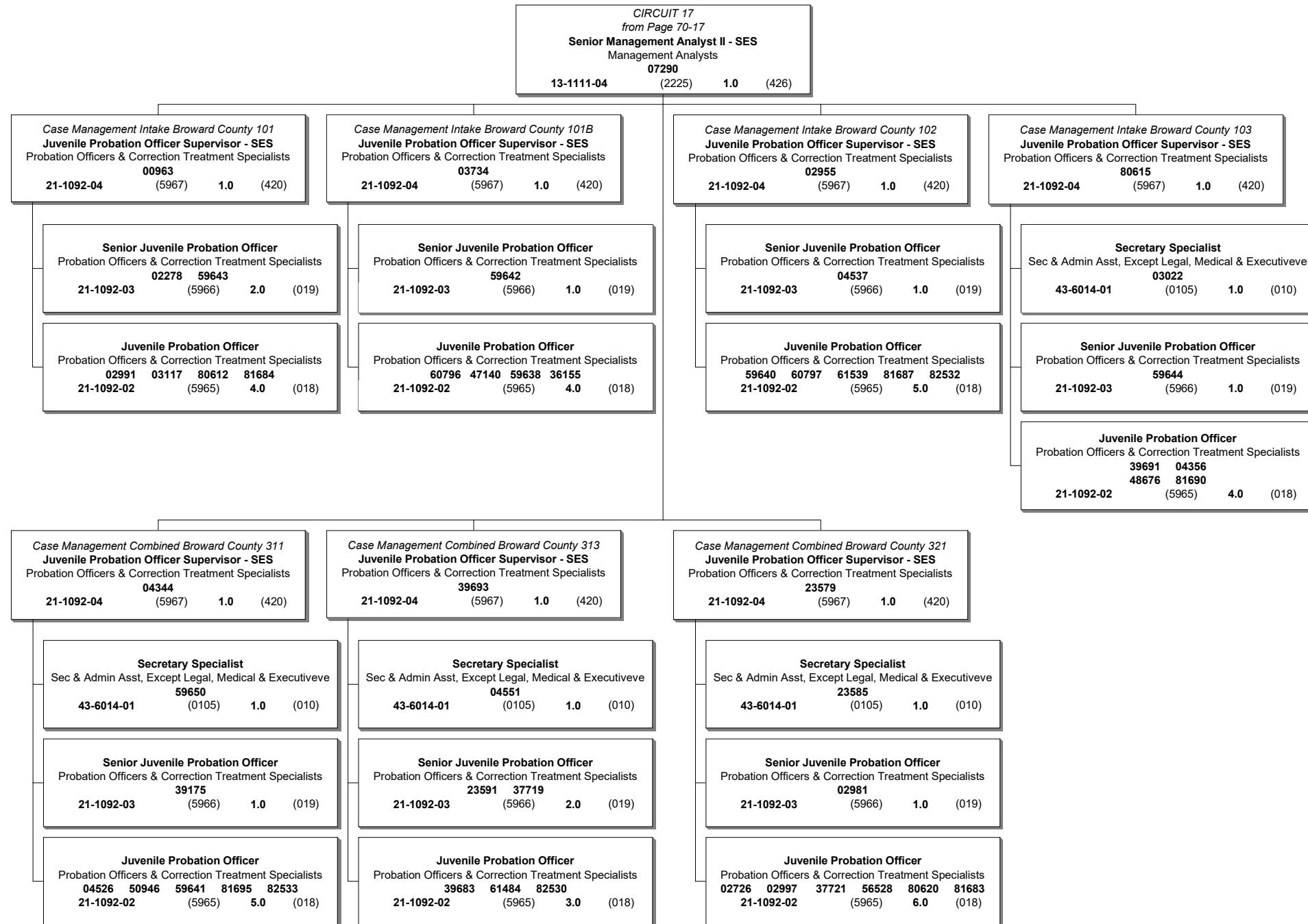
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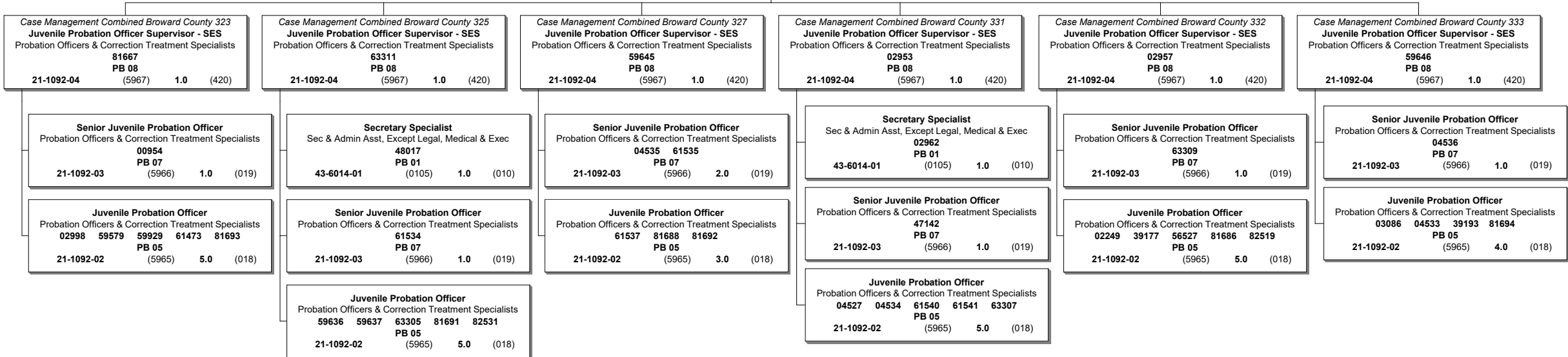
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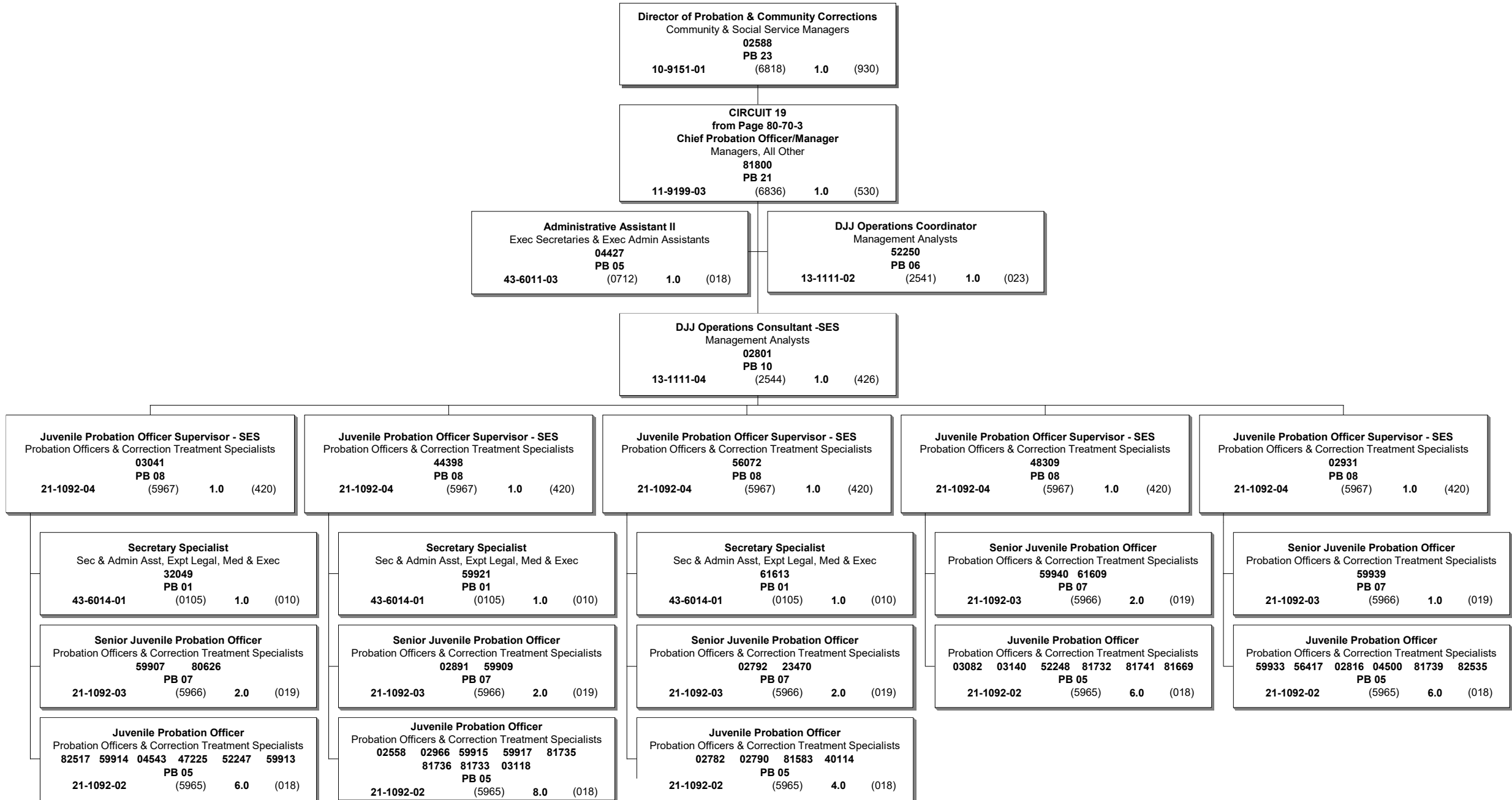
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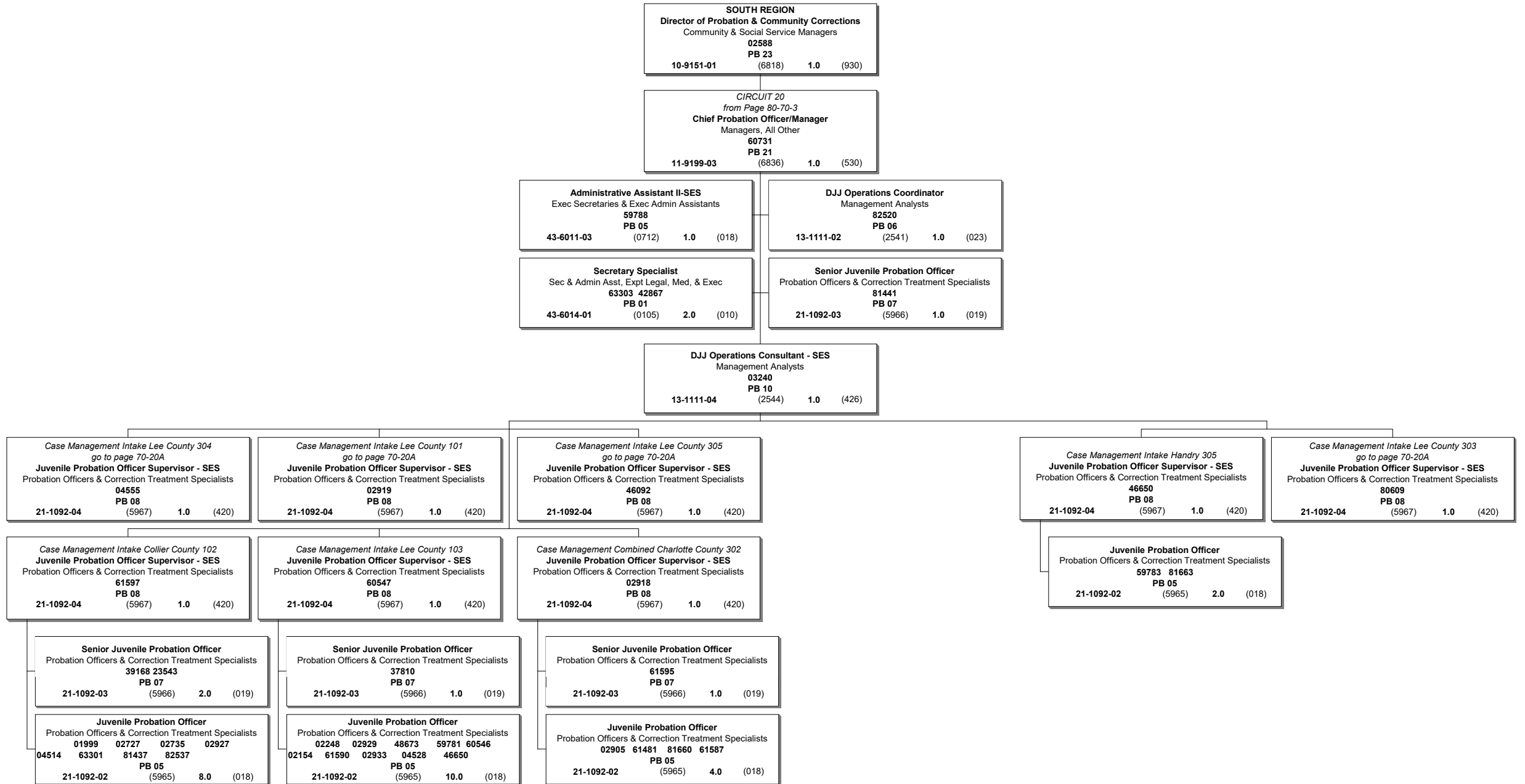
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CIRCUIT 17
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Senior Management Analyst II - SES
 Management Analysts
 07290
 PB 10
 13-1111-04 (2225) 1.0 (426)







CIRCUIT 20
DJJ OPERATIONS CONSULTANT - SES
 Management Analysts
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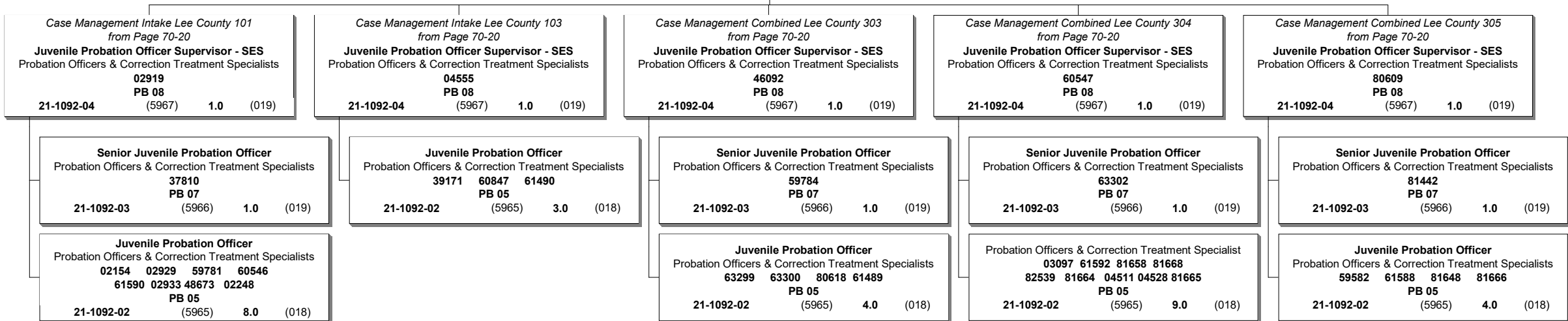
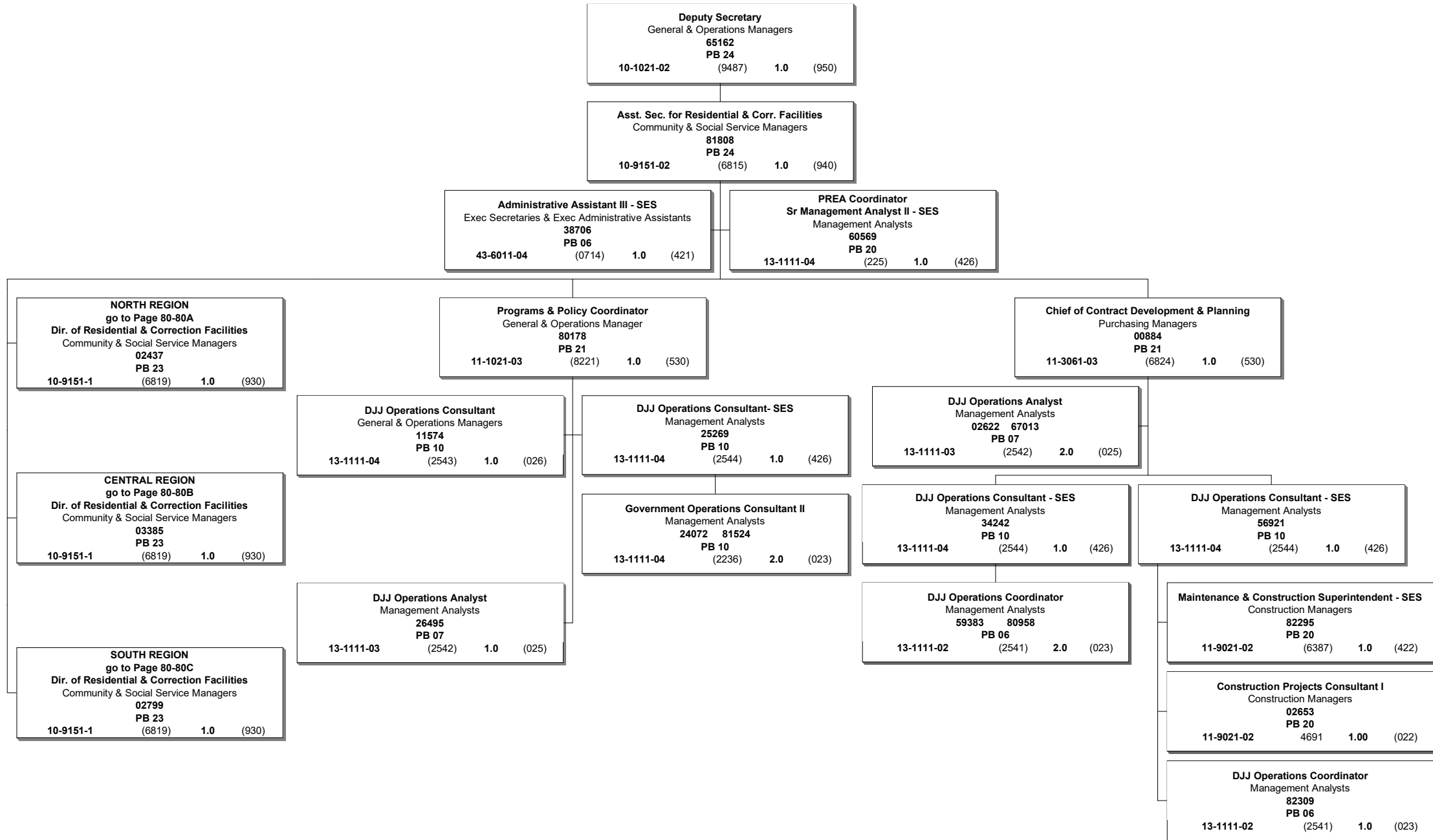
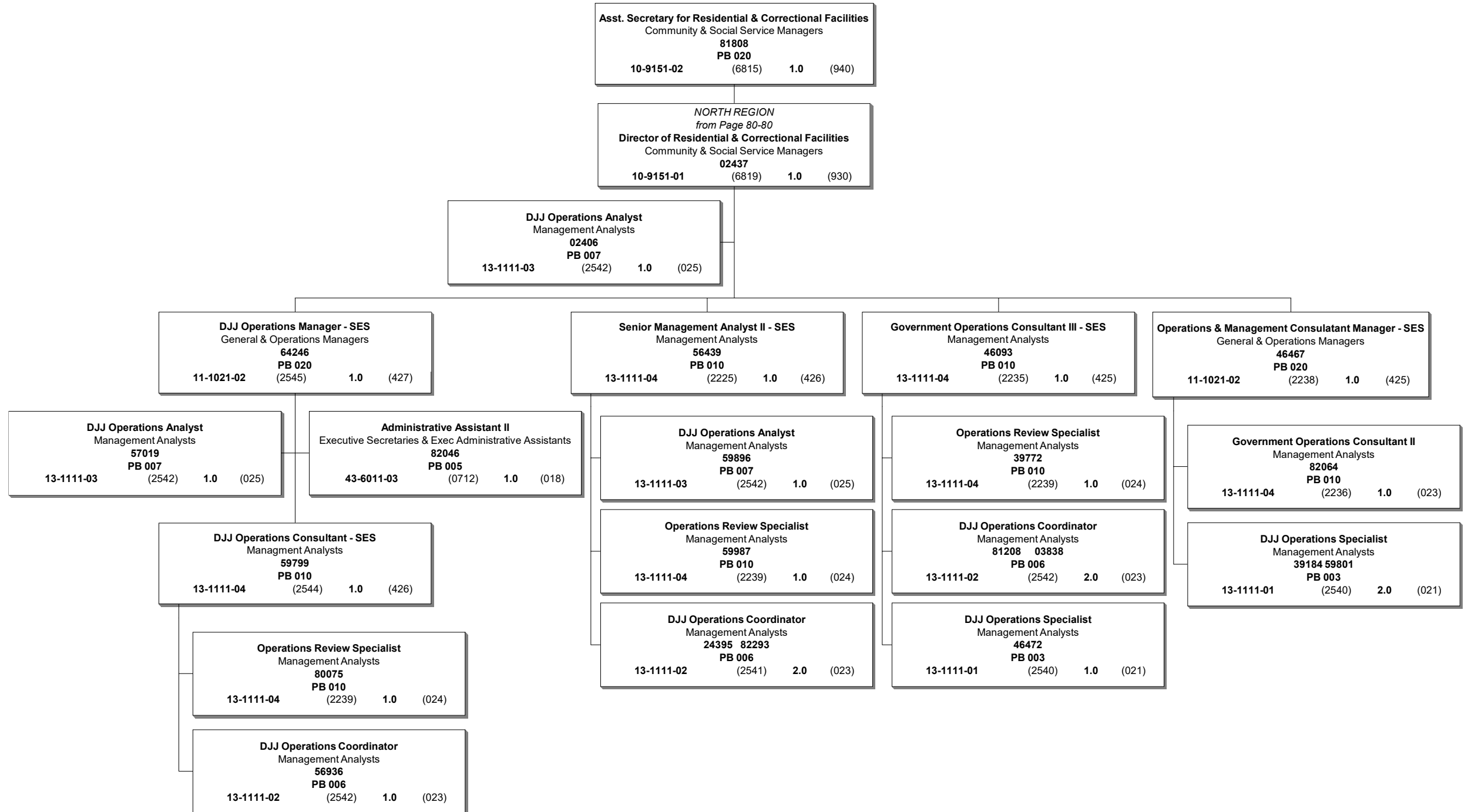
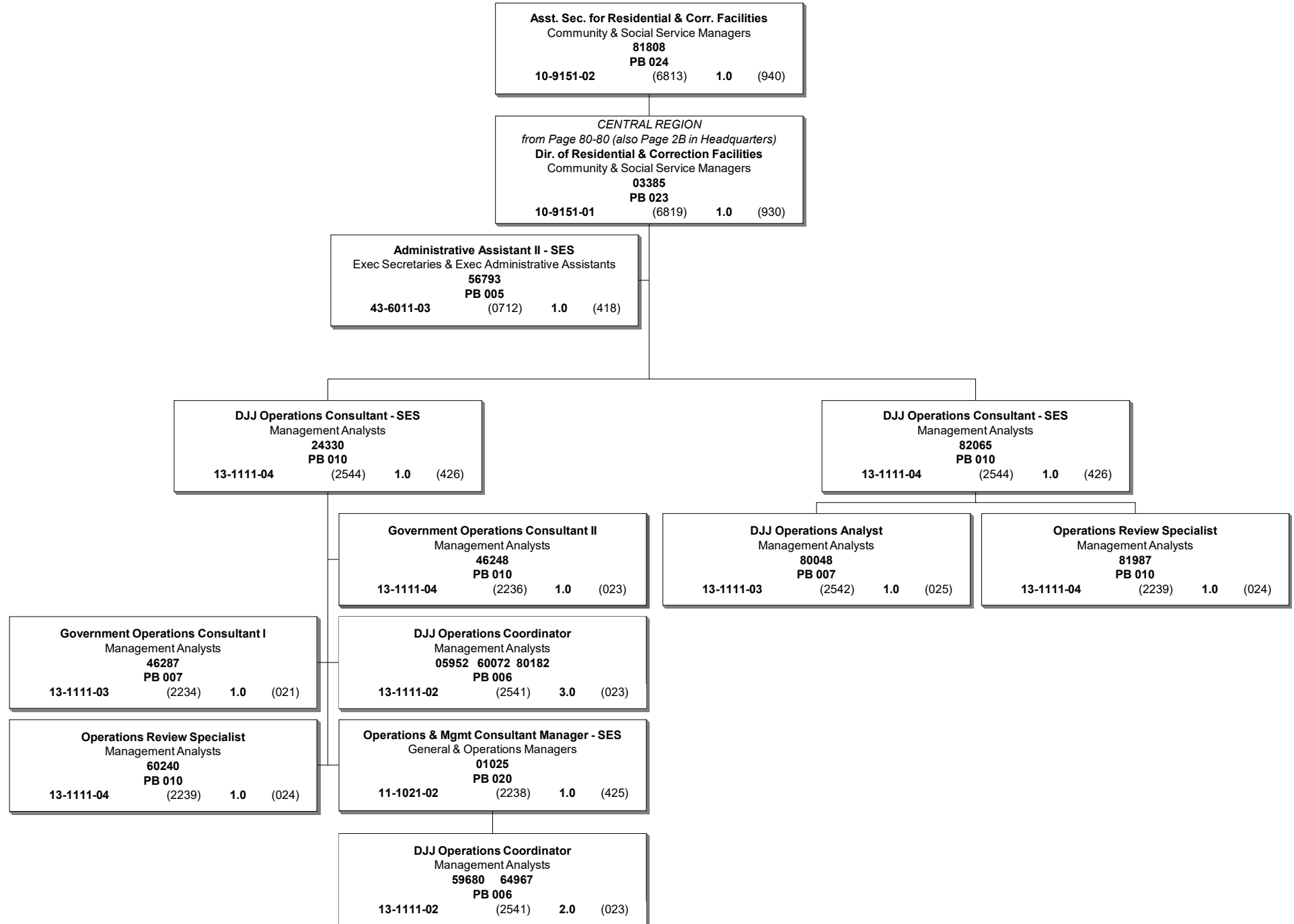


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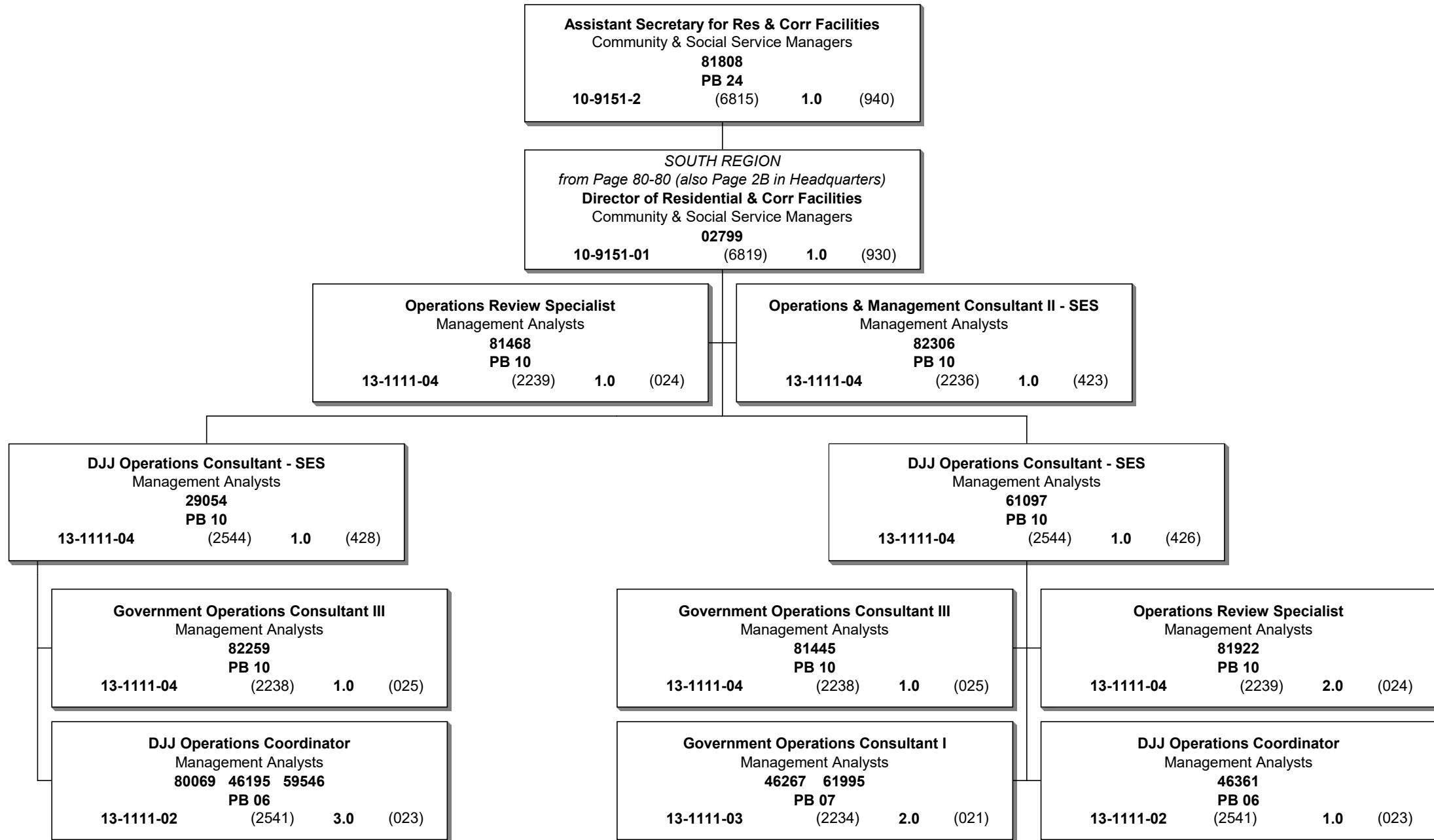
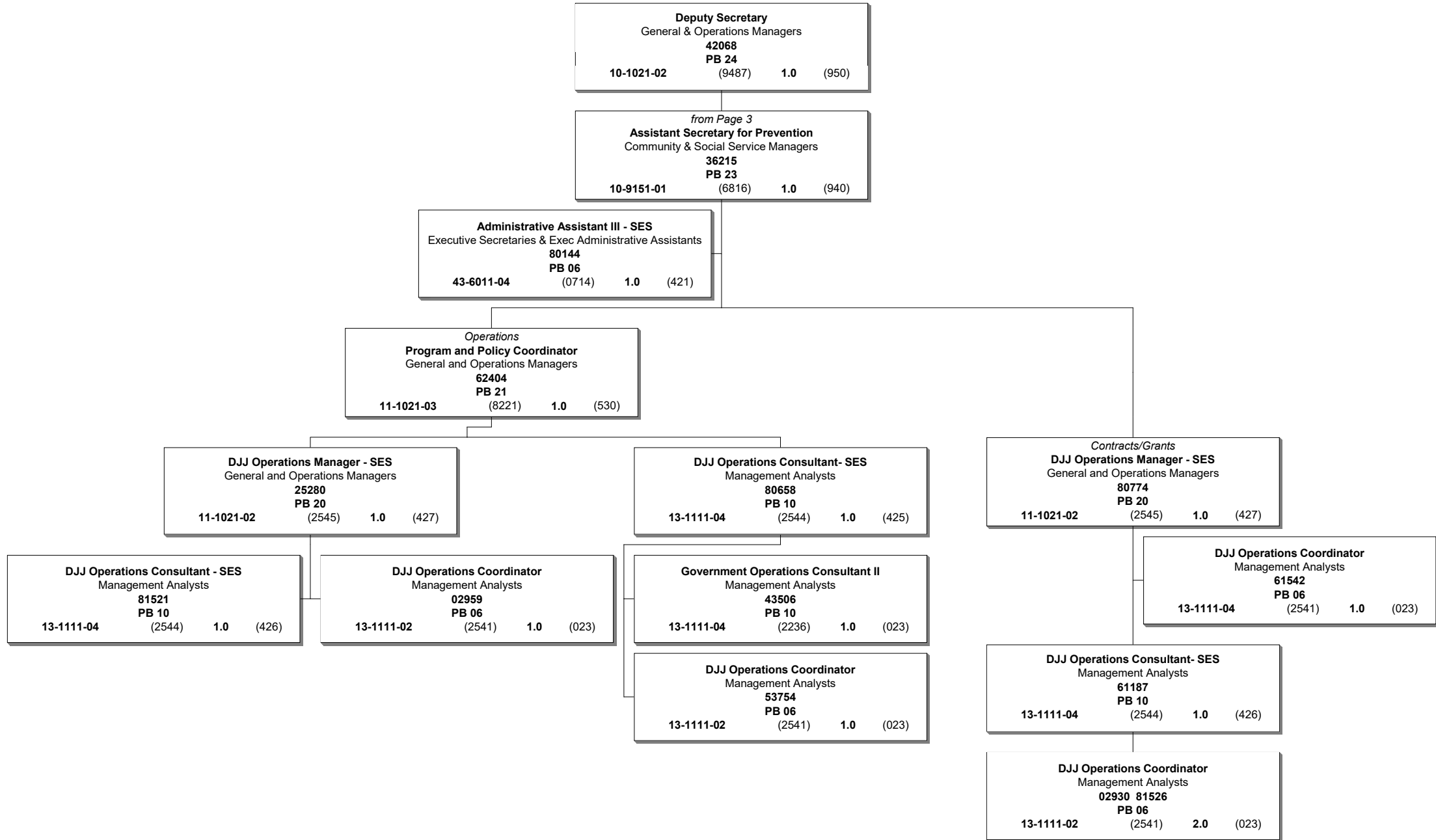


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Assistant Secretary of Prevention

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JUVENILE JUSTICE, DEPARTMENT OF		FISCAL YEAR 2022-23			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		593,776,325		13,582,200	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		29,475,064		0	
FINAL BUDGET FOR AGENCY		623,251,389		13,582,200	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					13,582,200
Secure Supervision * Number of cases served		20,322	5,467.55	111,111,599	
Health Services * Number of cases served		22,751	706.58	16,075,303	
Mental Health Services * Number of cases served		20,322	291.40	5,921,742	
Food Services * Number of resident days food services are provided		268,859	34.15	9,181,544	
Transportation * Number of miles youth transported		538,242	4.08	2,198,588	
Facilities, Repair Maintenance * Square feet maintained		949,013	3.18	3,017,388	
Counseling And Supervision - Contracted * Number of youth served		5,217	4,480.11	23,372,732	
Counseling And Supervision - State Provided * Number of youth served		24,284	3,190.71	77,419,366	
Juvenile Assessment Center Administration * Number of youth served		15,646	268.67	4,203,615	
Intake And Screening * Number of cases served		43,350	690.27	29,923,109	
Diversion * Number of youth served		13,170	657.85	8,663,846	
Transitional Services * Number of youth served		2,205	8,274.44	18,245,149	
Redirection Services * Number of youth served		952	4,438.68	4,225,626	
Sex Offender Treatment * Number of youth served		534	12,992.39	6,937,937	
Mental Health Treatment * Number of youth served		2,429	2,118.97	5,146,975	
Substance Abuse Treatment * Number of youth served		1,408	2,932.13	4,128,438	
Care And Custody * Number of youth served		2,429	53,545.51	130,062,035	
Behavioral Training And Life Skills * Number of youth served		2,429	1,576.55	3,829,446	
Vocational Training * Number of youth served		2,429	556.82	1,352,521	
Non-secure Children-in-need-of-services / Families-in-need-of-services * Number of youth served		9,378	4,525.37	42,438,953	
Female Diversion Programs * Number of youth served		2,531	9,458.01	23,938,227	
Violence Reduction * Number of youth served		10,452	938.19	9,805,961	
Afterschool Programming * Number of youth served		5,018	1,824.73	9,156,490	
Central Communications Center * Number of incidents received and logged for review		3,315	226.15	749,684	
Juvenile Justice System Improvements * Number of programs impacted		42	16,148.81	678,250	
TOTAL				551,784,524	13,582,200
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				71,466,945	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				623,251,469	13,582,200

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: Department of Juvenile Justice

Contact: Christian Griffin

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2022 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2023-2024 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2024-2025 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Department of Juvenile Justice Programs - Driver #30	B	\$6,700,000	\$16,852,680
b	Other Criminal and Civil Justice Programs and Operations - Driver #31	B	\$1,700,000	\$0
c	Maintenance, Repairs, and Capital Improvements - Statewide Buildings - Critical - Driver #42	B	\$7,914,433	\$52,168,532
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

a) The Department of Juvenile Justice's (DJJ) Fiscal Year 2024-2025 Legislative Budget Request (LBR) includes operating issues totaling \$16,852,680 within the Prevention Services budget entity.
 b) The DJJ's Fiscal Year 2024-2025 LBR does not include a request for CCTV cameras.
 c) The DJJ's Fiscal Year 2024-2025 LBR includes a request, as part of the Capital Improvements Program Plan, for Fixed Capital Outlay budget, which includes funding for facilities associated with the Detention Centers, Non-Secure Residential Commitment, Secure Residential Commitment, and Community Interventions and Services budget entities - statewide.

* R/B = Revenue or Budget Driver

Office of Policy and Budget - June 2023

DEPARTMENT OF JUVENILE JUSTICE

Program or Budget Entity Level

Exhibits and Schedules



Eric S. Hall, Secretary

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2024-2025

Department: Florida Department of Juvenile Justice

Chief Internal Auditor: Michael Yu

Budget Entity: Bureau of Internal Audit

Phone Number: 850-717-2468

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
A-2122DJJ-003	FY 2022-2023	Audit of the Bureau of Monitoring and Quality Improvement	<p>Finding 1: The Prioritization Tool did not include an assessment for all contracts and the quarterly Prioritization Tools were not distributed timely to meet the needs of the department’s regional monitoring offices. Recommendation: We recommend the Department:</p> <ul style="list-style-type: none"> • Ensure all contracts are listed/assessed on the Annual Prioritization Tool as required. • Evaluate the effectiveness of the quarterly Prioritization Tool including the distribution time frames to determine if there is a more efficient method of collecting and distributing data in a timely manner to the regional monitoring offices. <p>Finding 2: The Annual Monitoring Outline (Master Schedule) for annual and supplemental compliance reviews did not always reflect annual review dates for all required programs/services, and the documented supplemental reviews did not always reflect the monitoring frequencies assigned by the prioritization scores and monitoring baselines. Additionally, it appeared that the Master Schedule was not updated quarterly. Recommendation: We recommend the Department ensure all programs/services</p>	<p>For finding 1: The Bureau of Monitoring and Quality Improvement will work with the Bureau of Contract Management and the Bureau of Procurement and Contract Administration to develop a process to ensure all applicable contracts are captured within the Monitoring Prioritization Tool.</p> <p>For finding 2: The Bureau of Monitoring and Quality Improvement (MQI) will enhance the current schedule process. As part of the annual compliance review schedule process, the Prioritization and Planning Team will review the annual compliance review schedule for those programs utilizing MQI standards and requiring a full annual compliance review, to ensure all programs are listed on the annual schedule. The master schedule will also be updated</p>	

			<p>assessed on the Prioritization Tool are assigned an annual compliance review date on the Master Schedule, and ensure supplemental reviews documented on the Master Schedule are updated quarterly as needed, with frequencies reflective of the prioritization scores and monitoring baselines.</p> <p>Finding 3: Guidelines for Annual Compliance Review team members to complete the bureau’s Code of Ethics forms should be enhanced.</p> <p>Recommendation: We recommend the Department enhance guidelines, providing appropriate time frames for completing the Code of Ethics which would ensure ACR reviewers understand the importance of the form, while timely attesting they will be able to perform their duties and responsibilities without being affected by influences which could compromise professional judgement.</p>	<p>starting with FY 23/24 to include the quarterly frequency for easy reference.</p> <p>For finding 3: To ensure appropriate time frames for completing the Code of Ethics form is met, the Bureau of Monitoring and Quality Improvement (MQI) has implemented a new change to the Certified Peer Reviewer seven-day notification email.</p>	
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			<p>Finding 4: Annual Compliance Review (ACR) workpaper review processes need improvement.</p> <p>Recommendation: We recommend the department develop and implement a workpaper review process, not only ensuring all boxes are appropriately marked “yes, no, or n/a,” but establish monitoring measures to ensure the number of reviewed files documented on workpapers corresponds to the samples documented in the ACR report, and numerical calculations and/or totals reflected on workpapers are accurate, prior to being transferred to master workpapers and reported in the ACR report.</p> <p>Finding 5: The bureau’s lead reviewer checklist did not ensure required documents were always appropriately uploaded into a SharePoint folder and did not require maintenance of some documents in SharePoint, which were essential for ensuring compliance with department policies and bureau procedures.</p> <p>Recommendation: We recommend the department ensure all documentation required by the bureau’s lead reviewer checklist is appropriately uploaded into the ACR SharePoint folders. We also recommend the department assess the storage capacity of SharePoint to maintain all required ACR documentation; and if capacity permits, update the Lead Reviewer Checklist to include such items as the JJIS youth roster, the entrance conference agenda, both the entrance and exit conference attendance logs, and any other checklists utilized by the monitoring reviewers, in conjunction with ACRs.</p>	<p>For finding 4: MQI will implement an additional review process. Starting in FY 23/24, the Planning and Prioritization Team will review a sample of ten percent of annual compliance workpapers for each program type to ensure accuracy and completeness.</p> <p>For finding 5: The Bureau of Monitoring and Quality Improvement will update the Lead Reviewer Checklist and SharePoint Folder Checklist to ensure all required elements on the Lead Reviewer Checklist are updated to the appropriate SharePoint folder. Additionally, MQI will add the following items to the checklist for uploading into SharePoint: entrance attendance log, exit attendance log, and youth selection/JJIS roster. Additionally, MQI will assess the process and capacity for uploading additional monitoring documents to the Provider and State SharePoint sites. Starting in FY 23/24, in lieu of the additional items being uploaded to the Provider and State SharePoint sites, all other monitoring documents will be uploaded to the regional SharePoint folder for the applicable review.</p>	
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			<p>Finding 6: Draft ACR reports were not always developed, reviewed, approved, or finalized in a timely manner in accordance with department policies and bureau procedures.</p> <p>Recommendation: We recommend the department ensure time measures on the tracking report are consistent with department's policies and procedures. We also recommend the department assess current time measures for drafting, editing, and reviewing the ACR reports to determine if time allocations are sufficient for all bureau personnel to review and approve/finalize the reports.</p> <p>Finding 7: Supplemental monitoring review policies and procedures were not always followed.</p> <p>Recommendation: We recommend the department develop and implement oversight review procedures to ensure the maintenance of thorough and accurate supplemental monitoring instruments and workpapers in a SharePoint folder.</p>	<p>For finding 6: The Bureau of Monitoring and Quality Improvement is currently in the process of reviewing and updating FDJJ 2000 Contract Management and Program Monitoring and Quality Improvement policy and procedures. A review of the current time frames indicate current time allocations are not sufficient for all personnel to review, approve, and finalize the annual compliance reports. Proper changes will be made.</p> <p>For finding 7: The Bureau of Monitoring and Quality Improvement will update our procedure manual to include requirements as it relates to maintenance of thorough and accurate documentation for supplemental monitoring events. Beginning FY 23/24, updates will include requirements for supplemental documentation to be uploaded into the applicable SharePoint folder. Documentation will include, at a minimum: the entrance and exit forms, which shall include a brief summary and purpose of the monitoring event, and if applicable, include youth or staff interviewed, summary of observations, summary of documentation reviewed, and summary of any deficiencies or other findings. Those supplemental reviews also including and requiring program area specific workpapers will have the completed workpapers uploaded into</p>	
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			<p>Finding 8: Program Monitoring and Management (PMM) monitoring summary reports were not always timely developed, reviewed, and approved; summary reports sometimes conflicted with information contained in the ACRs and supplemental supporting documents; and the segregation of duties between the summary report developer and the approver was not always followed.</p> <p>Recommendation: We recommend the department ensure staff are following established guidelines for preparing the PMM Monitoring Summary Report, including documenting the findings noted during the review and uploading all supporting documents to SharePoint. Additionally, we recommend the department develop an internal control instrument to ensure segregation of duties between the monitoring summary developer and the regional monitoring supervisor.</p>	<p>the applicable SharePoint folder as well.</p> <p>For finding 8: The Bureau of Monitoring and Quality Improvement will update our procedure manual to include requirements as it relates to ensuring accurate information is reported in the PMM monitoring summary, ensuring the information contained in the annual compliance report and supplemental visits is accurately entered into the PMM summary. As it relates to PMM and the segregation of duties, PMM allows for a supervisor to complete a summary, which is then automatically approved within the system. In some instances, there may be occasions where a supervisor may edit a PMM summary on behalf of the staff who created the summary. In these instances, the bureau will implement a practice of documenting in the comment section the reason for this update. This may include but not be limited to: a staff being unavailable to make the updates (participating on another review or approved leave), information was entered incorrectly, or minor grammatical errors.</p>	
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A-2223DJJ-001	FY 2022-2023	Audit of Background Screening Process	<p>Finding 1: Fingerprints for those no longer employed by the Department or service provider need to be removed from the Florida Department of Law Enforcement’s fingerprint retention database (FALCON) in a timely manner.</p> <p>Recommendation: We recommend the Department implement controls to ensure:</p> <ul style="list-style-type: none"> • Background Screening Unit (BSU) receives the notification of all separated Department employees when the employee separation is not processed through the SNS, • Separated service provider employees and applicants not hired are being removed from the Clearinghouse rosters, and • Department hiring authorities inform the BSU of applicants not hired, so fingerprints are removed from retention and the BSU is not following up on irrelevant arrest notices. <p>Finding 2: Five-year rescreens need to be timely submitted to the BSU.</p> <p>Recommendation: We recommend the Department ensure rescreens are being completed timely by having HR liaisons oversee rescreens for their area and change the parameters on the BSU Rescreen spreadsheet to populate names in advance of the 5-year due date.</p> <p>Finding 3: Annual Affidavits of Compliance with Level 2 Screening Standards need to be timely submitted to the BSU.</p>	<p>For finding 1:</p> <ul style="list-style-type: none"> • BSU collaborated with BHR to add BSU to the e-mail they send to the liaison and supervisor when a separation notification is not processed through the Separation Notification System (SNS). • BSU collaborated with IT to add an e-mail notification to the Human Resource Provider System (HPS) to alert service provider hiring authorities to add and remove individuals from their Clearinghouse Employee/Contractor Roster upon hiring and termination. • BSU collaborated with IT to add language to the background screening results e-mail reminding DJJ hiring staff to notify the BSU to remove a person’s fingerprints from the FDLE Retention database when they terminate or are not hired. <p>For finding 2: BSU collaborated with IT and submitted a request to:</p> <ol style="list-style-type: none"> 1. Add HR Liaisons to the list of e-mail recipients receiving the monthly automated “Background Rescreening Notification” spreadsheet. (This spreadsheet lists employees who are due for rescreening.) 2. Update the parameters for the automated monthly “Background Rescreening Notification” spreadsheet to populate employee names 45 days prior to the rescreen due date. <p>For finding 3: BSU collaborated with IT and submitted a request to create an automated notification to the ELT members reminding them to alert the</p>	
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			<p>Recommendation: We recommend the Department ensure the annual affidavits of compliance with level 2 screening standards are provided timely to ensure compliance with Florida Statute.</p> <p>Finding 4: Exemption files need to be provided timely to the Office of General Counsel.</p> <p>Recommendation: We recommend the Department ensure exemptions are completed timely as required by Department policy and possibly add an employee/position dedicated to the exemptions process.</p> <p>Finding 5: Department procedures need to be updated.</p> <p>Recommendation: We recommend updating transaction logging procedures in FDJJ-1805P Florida Crime Information Center (FICIC), National Crime Information Center (NCIC), Interstate Identification Index (III), Criminal Justice Network (CJNET), Judicial Inquiry System (JIS) and Driver and Vehicle Information Database (DAVID) Access and User.</p>	<p>staff under their direction to submit the Annual Affidavit of Compliance with Level 2 Screening Standards form(s). The e-mail will be distributed to all ELT members on December 1st and January 2nd to remind facility and program administrators to submit the Annual Affidavit of Compliance with Level 2 Screening form(s) (Form IG/BSU-006, 008, and 009 by January 31st.</p> <p>For finding 4: FDJJ-1800P and 1800PC, state that a request for exemption from disqualification should be forwarded to the Office of General Counsel (OGC) for review within 10 calendar days of receiving all the required documents from the applicant. The Department is re-evaluating the exemption requirements, forms collected for the exemption review and is considering the following:</p> <ol style="list-style-type: none"> 1. Create a new position 2. The applicant is no longer required to submit court documents for non-disqualifying misdemeanor offenses. 3. Reducing the number of recommendation letters required by the applicant from three to one. <p>For finding 5: BSU updated the transaction logging section of Department procedures FDJJ-1805P, page 6, number 13, and submitted the revisions for review and publishing.</p>	
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A-2223DJJ-002	FY 2022-23	Audit of P-Card Administration and Usage	<p>Finding 1: Keeping policies and procedures up to date is essential to effective internal controls. Outdated policies may fail to comply with new laws and regulations.</p> <p>Recommendation: We recommend that the Department update FDJJ 1407.05, which was effective March 23, 2016.</p> <p>Finding 2: Thirty-five (35) of ninety-five (95) PCard transactions viewed by the auditor were not approved within ten (10) calendar days. The approval process must be completed within an average of 10 calendar days to maintain the State of Florida rebate basis points included in the State Term Contract. The auditor computed the Department's overall average to be 13 calendar days.</p> <p>Recommendation: We recommend that the Bureau of Finance and Accounting (F&A) educate accountholders regarding the importance of processing PCard transactions timely.</p> <p>Finding 3: We noted that for six (6) of seven (7) accountholders whose single transaction limits (STL) exceeded \$1,500, documentation indicating approval by agency head, or a designee was not located in the accountholder's file folder. A subsequent search by management via emails located five of the six approvals. Management indicated that the one missing approval may have been misfiled.</p> <p>Recommendation: We recommend that the Bureau of Finance and Accounting maintain documentation for approvals for STL over \$1,500.</p>	<p>For finding 1: The bureau will update FDJJ 1407.05 – Purchasing Card Policy and Procedures.</p> <p>For finding 2: The Office of Administration will conduct its annual training and advise accountholders of the three (3) days requirement to process PCard transactions. FDJJ – 1407.05, Purchasing Card Procedures will be updated to include a timeframe requirement at each level of the process.</p> <p>For finding 3: The bureau has created a secure PCard accountholders folder with restricted access on the agency's shared drive to store approval documentation electronically for STL over \$1,500. Each accountholder's approval will be stored in sub-folders identifying the accountholder's name.</p>	
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			<p>Finding 4: Accountholders with credit limits of \$65,000 and single transaction limits that equal to or exceed \$10,000 appear excessive based on PCard spending patterns. Recommendation: We recommend that the Department periodically review spend control profiles for those accountholders.</p> <p>Finding 5: Documentation was not available to support scope compliance reviews during the audit period; therefore, the Department was not in compliance with the State of Florida Purchasing Card Manual. Recommendation: We recommend that the Department comply with the State of Florida Purchasing Card Manual.</p>	<p>For finding 4: The bureau will review accountholder spend control profiles in January of each year, for the previous calendar year. Credit limits shall be assigned based on actual or projected spending patterns.</p> <p>For finding 5: This deficiency has been corrected. Effective December 9, 2022, Accountant I position number 80080640 was filled in the travel unit. The position serves as the Scope Compliance Reviewer pursuant to the State of Florida Purchasing Card Manual.</p>	
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A-2223DJJ-006	FY 2022-2023	Florida Network of Youth and Family Services, Inc. Limited Compliance Audit of Contract #10128	<p>Finding 1: The auditor was not provided documentation (college degree or waiver) for one professional/exempt position. The incumbent in this position has been employed by the Network for approximately five years. Staff turnover at both the Department and Network might have impacted the Network’s ability to present the waiver to the auditor.</p> <p>Recommendation: We recommend that the Florida Network of Family Services, Inc. (Network) address the above observation with the Department’s Office of Prevention and Victim Services.</p> <p>Finding 2: The auditor could not determine if an Information Packet was being updated annually by the Network or approved by the Department. In addition, according to contract requirements, the information packet shall be published in English, Spanish, and Creole. The auditor verified the Information Packet was published in English, Spanish, and Creole on the Network’s web site; however, there was no evidence indicating that the information packet was updated and approved by the Department prior to distribution.</p> <p>Recommendation: We recommend that the Network update the information packet; and obtain prior approval from the Department’s Office of Prevention and Victim Services before distribution.</p>	<p>For finding 1: The Network acknowledges this documentation could not be produced. While we were able to locate a number of communications with the Department on the request to approve, the final approval was not retrievable. The responsible parties from the Network and from DJJ are no longer employed with their respective organizations. In the future, the Network will be sure to save such approvals to our newly adopted SharePoint site so that staff turnover will not impact our ability to produce contract-related approvals.</p> <p>For finding 2: The Network agrees with this recommendation and will ensure that in the future an annual review and determination of whether an update to the information packet is needed, and that the determination is documented in writing. We will also ensure that any updates to the information packet are approved by the Department in writing prior to publishing, and that approval will be saved on the Network SharePoint site for audit purposes.</p>	
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A-2223DJJ-005	FY 2022-2023	Audit of Residential Commitment Management	<p>Finding 1: Residential Commitment Management guidelines did not provide for comprehensive maintenance/storage of all documents pertaining to the commitment management processes.</p> <p>Recommendation: We recommend the Department create a uniform environment capable of maintaining and managing paperwork essential to documenting the workflow processes of residential commitment management and incorporate the process into the Residential Commitment Management Guidelines.</p> <p>Finding 2: Internal youth transfer files did not include all required forms and files were not maintained/stored in a cohesive manner.</p> <p>Recommendation: We recommend the Department ensure that residential programs requesting an internal youth transfer are appropriately completing and submitting all required forms, including the Commitment/Transfer Packet Checklist, JJIS form 20; review the JJIS rights/capabilities assigned to commitment managers and provide upload capabilities as necessary, so that all transfer request documents are appropriately uploaded into</p>	<p>For finding 1: The Office of Residential Services (ORS) will:</p> <ol style="list-style-type: none"> 1. Develop a temporary SharePoint site for all documents and email correspondence related to the commitment of a youth. All commitment managers (CM), commitment chiefs, senior management analyst IIs (SMA II), and regional directors will have permissions to the SharePoint site. 2. All applicable staff will receive a brief training on how to access and navigate the SharePoint site. 3. Once the Facility Management System (FMS) is implemented (IT steering committee request), this will replace the temporary SharePoint site and assist the commitment management team. The Residential FMS will have case notebook capability and document upload features. 4. ORS will update the residential commitment guidelines. <p>For finding 2: ORS will:</p> <ol style="list-style-type: none"> 1. Send a memo to all CMs and commitment chiefs, as well as SMA IIs and regional directors, to ensure all applicable staff are utilizing the required checklist. <p>ORS will work with the Data Integrity Officer (DIO) team to audit CM permissions to ensure all staff have applicable permissions and know how to access relevant documents and folders within the Department’s Juvenile Justice Information System (JJIS).</p>	
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			<p>the “Transfer Documents” section of the JJIS Document Library module; and update the Residential Services Guidelines pertaining to transfer packets to include the case manager’s responsibility for uploading all appropriate documents for internal youth transfer requests into the Document Library module in JJIS.</p>	<p>2. Once permissions have been verified, the ORS will conduct a training with the commitment staff to ensure they know where to upload applicable documents within JJIS and SharePoint.</p>	
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Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
Agency Budget Officer/OPB Analyst Name: Christian Griffin/Alexis Flores

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)								
Action	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100

I. GENERAL

1.1 Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security)	Y	Y	Y	Y	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y	Y	Y	Y	Y

AUDITS:

1.3 Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y	Y	Y	Y	Y
1.4 Have Column A03 trust fund files been copied to Column A12? Run Schedule I (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.	Y	Y	Y	Y	Y	Y	Y	Y	Y
1.5 Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA)	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal.									

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 57 of the LBR Instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue?	Y	Y	Y	Y	Y	Y	Y	Y	Y

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	Program or Service (Budget Entity Codes)								
Action	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y	Y	Y	Y	Y

TIP Generally look for and be able to fully explain significant differences between A02 and A03.									
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TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.									
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TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used.									
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4. EXHIBIT D (EADR, EXD)

4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 60 of the LBR Instructions?	Y	Y	Y	Y	Y	Y	Y	Y	Y
4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y	Y	Y	Y	Y

TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.									
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5. EXHIBIT D-1 (ED1R, EXD1)

5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
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AUDITS:

5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y	Y	Y	Y	Y
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5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
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5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
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TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.									
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TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.									
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TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.									
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Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
Agency Budget Officer/OPB Analyst Name: Christian Griffin/Alexis Flores

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)									
Action	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100	80900100

TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level.	
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6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)

6.1 Are issues appropriately aligned with appropriation categories?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
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TIP Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.	
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7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal)

7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 28 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 of the LBR Instructions?	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A	N/A	N/A	Y	N/A	N/A	N/A	Y	Y	Y
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OAD/A/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.9 Does the issue narrative reference the specific county(ies) where applicable?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #24-003?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.15 Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
Agency Budget Officer/OPB Analyst Name: Christian Griffin/Alexis Flores

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Action	Program or Service (Budget Entity Codes)								
	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100

7.16 Do the issue codes relating to special <i>salary and benefits</i> issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXXXX) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.)	N/A	N/A	Y	N/A	N/A	N/A	N/A	N/A	N/A
7.17 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)?	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
7.18 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDIT:									
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/J	N/J	N/J	N/J	N/J	N/J	N/J	N/J	N/J
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
7.23 Have FCO appropriations been entered into the nonrecurring column (A04)? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/J	N/A	N/J	N/A	N/A	N/A	N/J	N/J	N/A
7.24 Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR)	Y	Y	Y	Y	Y	Y	Y	Y	Y
7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.									
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 70 of the LBR Instructions.									
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.									
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).									
TIP If an appropriation made in the FY 2023-24 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.									

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
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Action	Program or Service (Budget Entity Codes)								
	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal)

8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.10	Are the statutory authority references correct?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.20	Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y	Y	Y	Y	Y

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
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Action	Program or Service (Budget Entity Codes)								
	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.27 Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8.28 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.29 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y	Y	Y	Y	Y
AUDITS:									
8.30 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.31 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.32 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.33 Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I?	Y	Y	Y	Y	Y	Y	Y	Y	Y
8.34 Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!									
TIP Determine if the agency is scheduled for trust fund review. (See pages 121 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.									
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.									
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.									

Fiscal Year 2024-25 LBR Technical Review Checklist

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9. SCHEDULE II (PSCR, SC2)

AUDIT:										
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	N/A	N/A	N/A	N/J	N/A	N/A	N/A	N/J	N/J

10. SCHEDULE III (PSCR, SC3)

10.1	Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.)	N/A	N/A	N/A	Y	N/A	N/A	N/A	Y	Y
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

11. SCHEDULE IV (EADR, SC4)

11.1	Are the correct Information Technology (IT) issue codes used?	N/A	N/A	N/A	N/A	Y	N/A	N/A	N/A	N/A
TIP	If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV.									

12. SCHEDULE VIIIA (EADR, SC8A)

12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing.	Y	N/A	Y	Y	Y	N/A	Y	Y	Y
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13. SCHEDULE VIIIB-1 (EADR, S8B1)

13.1	NOT REQUIRED FOR THIS YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TIP	If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92.									

14. SCHEDULE VIIIB-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)

14.1	Do the reductions comply with the instructions provided on pages 100 through 103 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.)	Y	Y	Y	N/A	N/A	N/A	Y	Y	Y
TIP	Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced.									
TIP	If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative.									

15. SCHEDULE VIIIC (EADR, S8C) (NO LONGER REQUIRED)

16. SCHEDULE XI (UCSR, SCXI) (LAS/PBS Web - see pages 105-109 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents)

16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y	Y	Y	Y	Y	Y	Y	Y	Y

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:

16.3	Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y	Y	Y	Y	Y
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Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of Juvenile Justice
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Action	Program or Service (Budget Entity Codes)								
	80400100	80700700	80700800	80750100	80750200	80760100	80800100	8080020	80900100

16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.)	Y	Y	Y	Y	Y	Y	Y	Y	Y
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	Y	Y	Y	Y	Y
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.									

17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal)

17.1 Do exhibits and schedules comply with LBR Instructions (pages 53 through 109 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.2 Does manual exhibits tie to LAS/PBS where applicable?	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y	Y	Y	Y	Y
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US ?	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A

AUDITS - GENERAL INFORMATION

TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 155 through 157) for a list of audits and their descriptions.									
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.									

18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal)

18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
18.5 Are the appropriate counties identified in the narrative?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
18.6 Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	Y	N/A	Y	N/A	N/A	N/A	Y	Y	N/A
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.									

19. FLORIDA FISCAL PORTAL

19.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y	Y	Y	Y	Y
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