



FLORIDA DEPARTMENT OF JUVENILE JUSTICE PROCEDURE

Title: Management of Salary Rate and Associated Salary and Benefits Appropriations Procedures

Related Policy: FDJJ – 1104.03

I. DEFINITIONS

Actual Salary Rate - Actual salary rate is the sum total annual salary (bi-weekly gross rate of pay times 26.1 pay periods) of all established positions within each budget entity. Salary rate includes the base salary plus salary additives, if applicable, but does not include benefits paid on behalf of the employee by the State. Salary rate for vacant authorized positions is included at the minimum of the pay grade for the class to which the position is allocated (the bi-weekly minimum gross rate of pay for the pay grade times 26.1 pay periods).

Approved Salary Rate - The annual rate of pay for all full-time equivalents (FTE) in a budget entity for a given fiscal year as established by the Legislature and in accordance with directions contained in the General Appropriations Act (GAA).

Budget Entity - A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. The budget entities governed by these procedures are as follows:

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| 1. Detention Centers | 5. Information Technology |
| 2. Community Supervision | 6. Non-Secure Residential Commitment |
| 3. Community Interventions & Services | 7. Secure Residential Commitment |
| 4. Executive Direction & Support Services | 8. Delinquency Prevention / Diversion |

Salary Rate Report - A People First generated report reflecting the current actual gross salary rate as defined above, and the number of established positions.

Staff Review Request for Salary Rate Change - A budget and personnel document required when taking any action to establish a new authorized position, delete an established position, reclassify a current position, transfer a position from one budget entity to another, or to establish a position in excess of the number in the approved budget.

II. STANDARDS/PROCEDURES

A. Start-Up:

1. The number of authorized positions and approved salary rate for each budget entity on July 1st are reflected in the General Appropriations Act.
2. In coordination with the Office of Policy and Budget, the agency may adjust authorized positions and salary rate based on legislative actions and other changes effective July 1.

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B. Staff Review Request for Salary Rate Change:

1. The appropriate Executive Leadership Team (ELT) member or his/her designee must approve all requests.
2. The Bureau of Budget will review, approve, and return the Staff Review Request for Salary Rate Change to the Bureau of Human Resources for processing and distribution to the appropriate program office.
3. The Bureau of Budget will initiate the Staff Review Request for Salary Rate Change form to establish or delete positions as required by legislative actions. The form will be presented to the Bureau of Human Resources to process either new positions and/or delete positions from People First.

C. Maintenance of Rate:

1. The People First Rate Report (CERPM21A) shall be the means by which salary rate is monitored.
2. The Bureau of Human Resources shall be responsible for updating and maintaining data in the People First and service as the department's liaison with the Department of Management Services.
3. The Bureau of Budget shall complete and transmit a monthly rate analysis to the Deputy Secretary, Assistant Secretary for the program area, Regional Directors and the Director of Administration. The analysis will identify the number of filled and vacant positions for the month, rate associated with the filled and vacant positions, approved rate for the budget entity and the projected rate surplus/deficit.

D. Certification and Control of Rate and Appropriations:

1. Section 216.181(9). Florida Statutes, allows each agency to implement classification actions, promotions and other personnel actions so long as the actual budget entity salary rate does not exceed the approved rate by more than 5% during the fiscal year. By June 30th, actual salary rate must not exceed approved rate. The Department has no authority to transfer rate between budget entities or to increase the approved rate for any budget entity without the prior written approval of the Executive Office of the Governor and/or Legislative Budget Commission.
2. The ELT and Regional Directors are responsible for the effective use and control of salary rate for employees within their area of responsibility. All personnel actions including advanced appointment rates, promotions and transfers etc., are to be done within the approved salary rate.
3. Certain personnel actions shall be submitted to the Bureau of Budget to certify the availability of salary rate and salary and benefits appropriations prior to approval.
4. If the requested personnel action will result in the actual salary rate for the budget entity or region being greater than the approved salary rate, the request must include a factual statement as to how the salary rate will be reduced to the approved salary rate by June 30th or include a

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request for transfer of surplus salary rate from another region or reserve. Documentation of agreement by all parties involved should be included in the request.

5. In addition to the availability of salary rate, the certification of sufficient salary and benefits appropriations is required prior to the processing of add/deletes and reclassification actions if the action will require an increase in salary and benefits appropriations. If the requested personnel action will result in the salary appropriations for the budget entity being greater than the approved budget, the request must include a factual statement as to how the deficit will be reduced or include a request to transfer surplus budget from another region. Documentation of agreement by all parties involved should be included in the request.

III. RESPONSIBILITY AND DUTIES

A. Bureau of Budget:

1. Distribute salary rate to the levels requested by the Assistant Secretary for a specific program.
2. Monitor and manage salary rate at the budget entity and department level.
3. Prepare and distribute Staff Review Request for Salary Rate Change documents as needed.

B. Executive Leadership Team (ELT) members:

1. Provide budget staff with organizational level to which they want the salary rate distributed.
2. Approve all actions that impact salary rate for their respective program and/or areas of responsibility.

C. Bureau of Human Resources:

1. Responsible for updating and maintaining the People First System, and serves as the Department's liaison to the Department of Management Services.

IV. ATTACHMENTS – N/A