

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL DEFIC						088302
GENERAL REVENUE FUND -STATE	920,000	13,900,000	1,022,747			1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO
 This issue requests \$920,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address the correction of environmental deficiencies at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The Fiscal Year 2018-19 request is to address the most critical environmental needs including improvements/repairs to water/wastewater treatment systems, repair/upgrade of effluent holding ponds, and fuel spill remediation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
NEW/EXP ADMIN & SUPPT FAC						088362
GENERAL REVENUE FUND -STATE		1,725,397		400,000	5,947,959	1000 1
NEW,EXP/IMPRV/MEDICAL FACS						088368
GENERAL REVENUE FUND -STATE		4,400,000				1000 1
TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....		6,125,397		400,000	5,947,959	

		COL A03	COL A06	COL A07	COL A08	COL A09		
		AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF								70000000
PGM: SECURITY/INSTIT OPER								70030000
CORR FACILITY MAINT/REP								70032000
PUBLIC PROTECTION								12
ADULT PRISONS								1206.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
ESTIMATED EXPENDITURES - FIXED								
CAPITAL OUTLAY								990I000
FIXED CAPITAL OUTLAY								080000
CORRECTIONAL FAC-LEASE PUR								080027
GENERAL REVENUE FUND	-STATE	55,600,131						1000 1
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MAINTENANCE AND REPAIR								990M000
FIXED CAPITAL OUTLAY								080000
COMPL/AMER DISABIL ACT								081010
GENERAL REVENUE FUND	-STATE	2,130,000	456,000	150,000				1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO
 This issue requests \$2,130,000 in Fixed Capital Outlay (FCO) and \$4,278,870 in funding from the General Revenue Fund for:

- repairs/renovations;
- four Regional American's with Disabilities Act (ADA) Coordinator FTEs;
- eight on-site sign language interpreter FTEs; and
- hearing aids; to begin implementation of a three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

In January of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with physical disabilities. DRF is the state-designated Protection and Advocacy System (PA) mandated under federal law to advocate for the rights of individuals with disabilities. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes.

This litigation sought declaratory and injunctive relief. DRF sought a finding that the Department's actions violated the constitutional and statutory rights of disabled inmates due to alleged exclusion from numerous programs, services, and activities, and that these disabled inmates suffered from humiliation, indignity, and difficulties that accompanied such exclusion. DRF sought injunctive relief requiring the Department to implement policies and take all actions required to ensure future compliance with ADA, Title 42 United States Code Section 12102. This litigation was broad in nature as it pertained to every facet of the inmates' daily activities, and so the ensuing settlement agreement is equally as broad in that it pertains to policies, procedures, services, equipment, and related physical accommodations. The parties executed the settlement agreement on July 7, 2017.

The ADA recognizes three distinct disability types, which are physical disabilities related to mobility, hearing, and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

vision. Common mobility-related accommodations such as grab bars, wheelchair ramps, and accessible plumbing fixtures are often misunderstood to solely represent the extent of ADA requirements, while hearing and vision-related accommodations are often overlooked or not understood. This litigation focused on all disability types, although much of the focus was specific to hearing and vision-related accommodations such as hearing aids, speech-to-text applications, and interpreting services, among others. In addition, this litigation also focused heavily on the identification and recognition of hearing and vision-related disabilities. The Department is obligated to make ADA accommodations and the failure to do so exposes the Department and the State of Florida to significant liability.

The Department's existing ADA Office was established in 2001, but then was expanded in 2014 to become the Department's ADA subject matter experts tasked with formalizing the ADA surveying and corrective action plan procedures. ADA compliance until 2014 was a function that primarily resided at the institutional level. The Department's ADA program evolved over the years to include 42 separate units where disabled inmates currently reside, although only 15 of those existing units accommodate all three disability types. The remaining units accommodate some combination thereof.

Operating 42 separate ADA units statewide has created the distinct challenge of maintaining consistency across the institutions. Such issues can and do include items such as consistent grab bar heights or shower dimensions, among others, but the Department's challenge with consistency begins with the reception process when inmates are initially interviewed, examined, and ultimately classified. Additional challenges exist at the institutional level where security and medical services staffing levels and the lack of on-site ADA subject matter expertise creates confusion as to exactly what specific accommodations are necessary, or required by the ADA, or are otherwise appropriate for the respective inmates.

Based on these historical challenges, the Department has developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's initial plan is to address short-term physical plant corrections and revise policies and procedures in Fiscal Year 2017-18, and then in Fiscal Year 2018-19 begin to address long-term physical plant corrections, medical services, and improved oversight (i.e., Regional ADA Coordinators and on-site sign language interpreters). Staff and inmate training will also be a large component of the plan going forward. The Department's ultimate goal with this plan is to improve ADA services and create a more effective and manageable system.

FCO

The Department requests \$2,130,000 in FCO for Fiscal Year 2018-19 for repairs/renovations in accordance with the settlement. This will allow for consolidation of the current 42 ADA units into 29 units at 20 locations. Each unit will handle all three disability types, which will allow the Department to better concentrate resources and services. Renovations will include modifications to restrooms, door widths, floor slopes, service counters, turning radiuses, and paths of travel, among others. This request also includes funding for the installation of lighting notification systems and message boards for hearing-impaired inmates. It should be noted that each of the new ADA sites are currently classified as ADA institutions and that all physical plant modifications or repairs outlined in the settlement agreement involve expanding existing modifications, albeit to varying degrees depending on the age and condition of the facility.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	AG FCO PLAN FY 2018-19	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2022-23	
POS	AMOUNT									
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ADA Coordinators and Sign Language Interpreters

The Department also requests \$646,870 (50% lapse) for 12 FTEs for Fiscal Year 2018-19. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing eight Regional ADA Coordinators in the field who will be the on-site ADA expert and coordinate the delivery of accommodations and related services to disabled inmates with security and medical services staff. Four FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The plan also includes hiring 16 on-site sign language interpreters to provide interpreting services for activities such as educational programming, chapel services, disciplinary reviews, and medical consultations. These on-site sign-language interpreters will provide in-person interpreting services to inmates who cannot communicate by other means, but they will also coordinate the technology for video-remote interpreting services and related technologies for inmates who can communicate by other means. Eight FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The base rate and salaries and benefits amounts for the four ADA Coordinators and eight sign language interpreters are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Hearing Aids

The Department also requests \$3,632,000 (\$1,452,800 recurring and \$2,179,200 nonrecurring) in Fiscal Year 2018-19 for hearing aids for inmates with hearing loss levels that would result in a disability. The settlement agreement with DRF substantially changes the way the Department provides services to inmates with hearing, vision, and mobility challenges. Subsequently, while the Department has been providing accommodations to include hearing aids, canes, wheelchairs, prosthetics, orthotics, etc., the agreement results in an increase in costs incurred for some devices. While overall, the fiscal impact may be absorbed within current appropriation, the settlement substantively increases the number of hearing aid devices that will be issued to those inmates with auditory issues.

As a result of the settlement agreement with DRF, the Department is currently developing clear, objective criteria for referrals to audiologists for those inmates identified with hearing loss. Based on projections from the National Institute on Deafness and Other Communication Disorders (NIDCD), and the current inmate population age groups, we anticipate during Fiscal Year 2018-19 this cost to be significant. The cost projections are based on the current prices currently incurred by our health care contractor reflected in the Current Procedural Terminology (CPT) table, below.

CPT	CPT Description	Fee
92557	Comprehensive hearing test	\$125.00
92563	Tone decay hearing test	\$ 45.00
V5014	Repair Modification of a hearing aid	\$165.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN								
FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

V5264	Ear mold/insert, not disposable	\$175.00
V5298	Hearing aid	\$360.00
99203	Office/outpatient visit-new	\$162.65
99243	Outpatient Consultation- follow up	\$150.12

The NIDCD provided estimates on the percentage of the population with hearing loss, broken down by age and sex. Based on these estimates, the Department's Bureau of Research and Data Analysis has projected that more than 17,500 inmates will test with some degree of hearing loss and more than 2,200 inmates will test with a hearing disability.

	Age	Inmates	Percentage with Hearing Loss				Estimated Number of Inmates with Hearing Loss		
			Male	Female	Overall	(Free World)	Males	Females	Total
			Inmates	Inmates					
Inmate Population	Less than 40	49,764	4,048				6,841	333	7,174
	40 - 49	19,535	1,423	10.67%	5.33%	8.00%	2,084	76	2,160
On 2/17/2017	50 - 59	14,822	939	30.67%	15.33%	23.00%	4,545	144	4,689
	60 - 69	5,327	234	52.00%	26.00%	39.00%	2,770	61	2,831
	70 or older	1,372	39	52.00%	26.00%	39.00%	713	10	723
	Total	<u>90,820</u>	<u>6,683</u>	<u>18.67%</u>	<u>9.33%</u>	<u>14.00%</u>	<u>16,953</u>	<u>624</u>	<u>17,577</u>

	Age	Total Inmate Population	Percentage with		Estimated Number of Inmates	
			Hearing Loss	Disability	with Hearing Loss	Disability
Inmate Population	Less than 45	64,650				
	45 - 54	19,251		2.0%		385
On 2/17/2017	55 - 64	10,316		8.5%		877
	65 - 74	2,754		25.0%		689
	75 or older	532		50.0%		266
	Total	<u>97,503</u>				<u>2,217</u>

Hearing aids are patient specific and cannot be recycled between inmates. Considering the current costs of \$1,154 per person for audiologist consult fees, office visits, comprehensive and tone decay hearing tests, ear molds, and one hearing aid, the fiscal impact is estimated at \$2,558,418. In addition, approximately 25 percent of those with a hearing disability will require the issuance of two hearing aids, which would result in an additional cost of \$639,605. This budget request also allows for one repair per patient. This brings the total fiscal impact for Fiscal Year 2018-19 to \$3,632,000, which includes administrative fees as part of the current health care contractor's compensation.

The initial capital outlay will be nonrecurring; however, recurring costs will be incurred for new/returning inmate

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AGY REQUEST FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

population as well as the current aging population. FDC is currently projecting this recurring cost at 40 percent, or approximately \$1,500,000.

Requested General Revenue funding is included in issue code 4000100.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

ADA REPAIRS/RENOV 083150

GENERAL REVENUE FUND	-STATE	750,000	750,000	750,000	750,000	750,000	750,000	1000	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

This issue requests \$750,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address routine Americans with Disabilities Act (ADA) compliance issues at Florida Department of Corrections (FDC) facilities statewide. Requested funds would be utilized to address routine and everyday ADA accommodation issues such as installation of ADA compliant plumbing fixtures in bathrooms, widening of doorways, installation and improvements to sidewalk ramps and installation of ADA compliant tables in food service facilities.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND	-STATE	17,000,000	101,675,261	52,894,980	29,960,821	29,183,085	1000	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$17,000,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address major repair and renovations at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for the major repair and renovation needs of over 149 facilities statewide, which equates to more than 20

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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CORRECTIONS, DEPT OF
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million square feet of space. Many of these institutions are old and the physical plant systems are well past their operational life expectancy. The Fiscal Year 2018-19 request for major repairs and renovations is to address the most critical needs including reroof of 25 buildings at FDC facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems at older facilities including Union, Florida State Prison and the Reception and Medical Center, and upgrades to outdated life safety systems. If the Department is unable to obtain the requested funding, then the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

REP - RENO/IMP MH FAC STW 088189

GENERAL REVENUE FUND -STATE 8,096,807 5,042,619 2,104,707 1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$8,096,807 in Fixed Capital Outlay (FCO), for 476 additional FTEs, 248 contracted health services positions, fixed capital outlay renovations, and therapeutic furniture to improve the treatment of inmates with mental health disorders.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with mental health disorders. Disability Rights of Florida is the state-designated Protection and Advocacy System (PA) mandated under federal law to investigate treatment facilities and advocate for the rights of individuals with mental illness. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes. The litigation seeks declaratory and injunctive relief. DRF seeks a finding that the Department's actions violate mentally ill inmates' constitutional and statutory rights due to alleged inadequate mental health treatment, and DRF seeks an order enjoining the Department from continuing to violate the inmates' rights. Ultimately, this litigation primarily concerns two issues in the inpatient mental health treatment setting: sufficient staffing of security and mental health positions, and adequate space to provide treatment and programming. The parties are currently engaged in pre-suit settlement negotiations.

In accordance with the Corrections Mental Health Act, ss. 945.40-945.49, F.S., inpatient mental health treatment is structured into three levels of care: Transitional Care Units (TCU), Crisis Stabilization Units (CSU), and Mental Health Treatment Facilities (MHTF). Specific guidelines direct the treatment for each level of care, including, but not limited

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AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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to, specific minimum hours of structured therapeutic out-of-cell treatment. These guidelines are detailed in the Department's Health Service Bulletins (HSBs). DRF does not appear to have significant concerns regarding the Department's HSBs, only with the Department's ability to comply with them. The Department has a constitutional obligation to provide medical and mental health services to inmates. This obligation is mandatory, and failure to adequately provide these services exposes the Department and the State of Florida to significant liability.

The Department currently has ten inpatient mental health units that provide mental health treatment to approximately 1,200 inmates. Most of these inpatient units are located in housing units that were originally designed and constructed to be confinement units. Inmates receiving care in a mental health unit are required to be offered individual and group therapy and other structured therapeutic activities. The HSBs require 12 hours of structured out-of-cell treatment per week for TCU and CSU inmates, and 15 hours per week for MHTF. Because many of the housing units were not originally constructed as mental health treatment units, the necessary space to accommodate these requirements is not readily available in the units. This creates significant challenges for meeting the minimum necessary treatment standards.

An additional obstacle for operating the mental health units concerns adequate mental health and security staffing. Adequately staffing the units entails filling existing vacancies along with a request for additional staffing. In 2017, the Legislature approved the Governor's budgetary request to provide raises to correctional officers, and to provide a pay additive for qualified correctional officers assigned to mental health units. These incentives will support the Department's efforts to fill security staffing vacancies in the mental health units.

Based on these concerns and current litigation, the Department has developed a plan to ensure treatment is adequately provided through a combination of consolidation of mental health facilities, addressing staffing issues, renovation of housing units to provide additional space for programs and mental health treatment, and continued implementation of a new diversionary, outpatient treatment unit at Wakulla Correctional Institution.

The Department's consolidation plan seeks to reduce ten inpatient units to seven units with a significant increase at Suwannee Correctional Institution. This will allow the Department to reduce redundancy in certain levels of staff, and increase expertise and quality control. To facilitate this consolidation, approximately 1,400 close management (CM) inmates will be transferred to a private facility that has the capacity for secure housing beds, along with modern design and construction. The transfer of CM inmates will allow the space necessary at Suwannee Correctional Institution to renovate housing units to increase the inpatient mental health beds. Suwannee Correctional Institution was chosen as the primary location for mental health consolidation as it provided the best option in terms of physical plant and housing unit type. Additionally, the Wakulla Correctional Institution diversionary unit will relieve stress placed on the inpatient units by providing a needed step down process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programing space required to meet the standards of the HSBs.

Security Staffing

The Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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necessary to meet requirements outlined in the pending settlement agreement between the Department and Disability Rights of Florida. This review was inclusive of information provided in the Association of State Correctional Administrator's (ASCA) November 2016 Security Staffing Assessment Report. ASCA's assessment included all FDC facilities, with specific staffing recommendations for mental health units. Structured and non-structured out-of-cell requirements for inmates, staff participation in various incidents, outside hospital escorts/supervision, escorts to and from activities, medical escort, etc., were all considered as part of their evaluation. ASCA concluded that significant increases in security FTEs were needed to meet expectations relative to supervising inmates in a mental health setting.

The Department recently entered into a Comprehensive Plan of Compliance with Disability Rights of Florida for Dade Correctional Institution. The Plan of Compliance requires FDC to maintain full funding for TCU/CSU staff positions and to enhance supervision. FDC will adjust staffing levels on the unit as necessary to keep pace with new duties associated with Multi-disciplinary Service Team (MDST) meetings and out of cell therapy sessions. FDC will ensure that meetings and out of cell therapy sessions are not delayed or cancelled due to lack of security staffing. A major factor impacting the Department's request for additional FTEs is when incidents such as inmate on inmate assaults, inmate on staff assaults, use of force, emergency treatment orders, outside hospital duty, or self-injurious behavior occur within the unit requiring immediate intervention by security. Many times, normal programs are delayed or interrupted, which directly impacts the effectiveness of services. The number of hours needed to manage these types of interruptions were never factored into the current staffing plan. The Department has difficulty meeting the requirements and managing the constant interruptions with the current staffing levels, which negatively affects the Department's ability to provide adequate mental health treatment.

This request is based on converting the mental health units to eight hour shifts, utilizing the Departments existing relief factor of 1.66. This staffing model combined with the transition to eight hour shift coverage, enhanced mental health staff training, and facility design enhancements will ensure the future success of this comprehensive overhaul of FDC's mental health system.

With regard to vacancies in the security series, the Department believes this issue will be addressed through the 2017 raises and pay additives for correctional officers.

OAD transaction was used to adjust salaries and benefits funding in Security for approved salary increases in the correctional officer series.

Therefore, the Department is requesting \$30,738,400 to provide a total of 472 security FTEs to meet staffing requirements of Disability Rights 3-Mental Health demands.

Private Prisons

This issue requests \$7,000,000 in funding for private prisons for the renegotiation of private prison contracts to accommodate conversion to CM mission.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
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Mental Health Services Staffing

Mental health staffing poses a separate challenge. The Department's current mental health staffing is wholly contracted to a private vendor engaged to provide medical and mental health care to inmates. The current vendor is operating under a short-term contract while the Department seeks to competitively procure a long-term contract. In 2012, the Department competitively procured agreements with two private companies to provide medical and mental health services to inmates. Neither of the two companies were able to complete their initial contract term, with one company voluntarily terminating its contract in 2015, and the Department terminating the contract of the other company in 2017. During this period, the Department experienced significant challenges with providing mental health services, resulting in the Correctional Medical Authority declaring two separate emergencies, one in 2015, and another in 2017. Further, in September 2014, the Department and one of its private mental health providers were sued by DRF concerning alleged failures in treatment in the Department's inpatient mental health unit at Dade Correctional Institution. This litigation resulted in a settlement agreement executed in January of 2016 that required the Department and its private provider to achieve compliance with specific mental health treatment and security requirements. DRF delivered a letter to the Department in December 2016 alleging that the Department and the provider failed to meet the compliance standards in the agreement. Additionally, the parties agreed to stay the action pending possible resolution of the litigation initiated in December of 2016 discussed in this issue that seeks to address inpatient mental health treatment statewide.

Therefore, the Department requests \$20,491,533 for 248 contracted health services positions to improve the treatment and care provided to inmates housed within inpatient units. The need for additional contracted staff is due to:

- Significant increase (166% since 2000) in inpatient beds;
- Significant increase (tripled over the last two decades) in the severity level of mental health issues within the inpatient population; and
- Increased beds and severity level of issues result in an increased need for:
 - psychological testing,
 - specialized intensive treatment,
 - crisis intervention, and
 - a multidisciplinary treatment approach that incorporates ongoing coordination with medical staff.

Additional requested contracted staff disciplines include but, are not limited to Psychiatrists, Psychologists, Certified Nursing Assistants, Licensed Practical Nurses, Registered Nurses, Advanced Registered Nurse Practitioners, other mental health professionals and Activity Technicians.

The benefits of additional contracted staff include specialized evaluations by psychologists, behavioral risk assessment, multidisciplinary service teams which will work with the inmate to develop and implement an individualized service plan, and the development of a therapeutic environment in which rehabilitation and treatment are emphasized in order to better manage mental health illness.

In regard to staff vacancies in mental health services, the Department will seek to address this issue through the active

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										9900000
										990M000

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
CORR FACILITY MAINT/REP
 PUBLIC PROTECTION
ADULT PRISONS
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

procurements.

The Department requests \$234,008 for two additional Mental Health Ombudsman FTEs to help ensure the constitutional adequacy of mental health services. These positions will ensure unimpeded access to mental health treatment and services primarily focusing on those inmates in inpatient units. These staff will monitor on-site operations and review compliance indicators for mental health services and treatment. FDC currently has five mental health ombudsman FTEs, which along with the two requested FTEs will provide coverage at the following Correctional Institutions: Santa Rosa, Lake, Florida Women's Reception Center (FWRC), Zephyrhills, Wakulla, Suwannee, and Reception and Medical Center (RMC).

The Department also requests \$285,659 for two FTEs to establish a Self-Injury Profiling System (SIPS) section. The purpose of SIPS is similar to Federal Bureau of Investigations (FBI) criminal profiling with the goal of identifying high-risk cases. Through predictive modeling, SIPS would identify inmates who are prone to self-injurious behavior and assist institutional staff, to include health services and security, in developing appropriate preventative measures. Responsibilities of the SIPS section would include:

- Identification of inmates with a history of engaging in repeated incidents of serious self-injurious behaviors
- Identification of common personality traits and patterns of behavior associated with individuals involved in serial self-injurious behaviors
- Identification of risk factors associated with serial self-injurious behaviors
- Construction of individual profiles to assist with:
 - predicting conditions under which an inmate is more likely to engage in self-injurious behavior
 - assessment and accurate diagnoses
 - determination of appropriate levels of care
 - effective treatment and management interventions
- Conduct trend analyses of factors related to these behaviors including but not limited to such things as location, seasonal issues, demographics, housing assignments, precipitating events, etc.
- Assist in reducing costs associated with medical care for serial self-injurious behaviors

The base rate and salaries and benefits amounts for the four Health Services FTEs are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Renovations to Provide Adequate Treatment and Programming Space

Mental Health Treatment Renovations (OCO)

This issue requests \$1,213,200 in Operating Capital Outlay (OCO) funding for all Fiscal Year 2018-19 therapeutic furniture. This furniture is necessary to provide secure mental health treatment activities. Therapeutic furniture includes metal school desk type chairs and tables that are constructed to allow inmates to be safely secured while receiving treatment or participating in out of cell activities. Use of this furniture will decrease isolation of inmates

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN									
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

and decrease the need for security presence in treatment rooms, thereby, facilitating the security of protected health information.

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2018-19 building modifications. These renovations are for the first year of a three-year plan to convert the Department's mental health treatment services into an inpatient model, whereby all therapy will occur in the housing units as opposed to separately escorting each inmate out of their secure unit to another building or facility. In each unit, these renovations will include converting existing cells into large group therapy rooms, individual treatment rooms, medical consultation offices, and nursing stations. In addition, these renovations will also include converting existing space in the rear support buildings into open-concept office space for new mental health treatment staff.

These building modifications include major renovations to seven prototype housing units spread across the following Correctional Institutions: Suwannee Main Unit, Suwannee Annex, Wakulla Main Unit, Wakulla Annex, Santa Rosa Annex, and the Florida Women's Reception Center. This request also includes design services for a new infirmary at the Wakulla Correctional Institution Annex.

Therefore, the Department is requesting \$8,096,807 in Fixed Capital Outlay funding to provide the necessary renovations to improve the treatment and care provided to inmates with mental health issues.

Requested General Revenue funding is included in issue code 4000200.

This issue is year one of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 2,000,000 21,310,224 11,324,001 11,435,249 12,129,699 1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$2,000,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 for improvements to security systems at Florida Department of Corrections (FDC) facilities statewide. This request is to

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

address the most critical need of replacing perimeter security systems.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	29,976,807	129,234,104	67,223,688	42,146,070	42,062,784	
	=====	=====	=====	=====	=====	
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	86,496,938	149,259,501	68,246,435	42,546,070	48,010,743	1000
	=====	=====	=====	=====	=====	