

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
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
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027

GENERAL REVENUE FUND -STATE 1,000,000- 51,887,008 51,544,713 51,989,372 51,618,436 1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO

This issue requests a \$1,000,000 reduction in appropriation in the Correctional Facility-Lease Purchase category for Fiscal Year 2019-20. This reduction is based on payments required in accordance with the bond debt service schedules.

This issue is consistent with the Florida Strategic Plan for Economic Development initiative to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027

GENERAL REVENUE FUND -STATE 53,213,642 1000 1

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MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 COMPL/AMER DISABIL ACT

990M000
 080000
 081010

GENERAL REVENUE FUND -STATE 465,000 150,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$1,250,244 in funding from the General Revenue Fund and \$465,000 from Fixed Capital Outlay (FCO), for four Regional American's with Disabilities Act (ADA) Coordinator FTEs, eight on-site sign language interpreter FTEs and repairs and renovations to comply with implementation of the three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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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.

In July 2017, the parties entered a settlement agreement in this matter. The settlement agreement covered deaf/hard of hearing (D/HOH) inmates, inmates with vision disabilities (IVD) and inmates with mobility disabilities (IMD). The terms for the D/HOH inmates included provisions, among other things, regarding the use and access to sign language interpreters, hearing aids, use of handcuffs on D/HOH inmates, teletypewriters, captioned telephones, video relay services, alert systems, vibrating watches, open or closed captioning, and FM transmitters and receivers. The terms for the IVD included provisions, among other things, regarding housing, white canes, talking watches, key locks, magnifiers, recorders/players, library services, talking book program, medical care, correspondence courses from Hadley School for the Blind, impaired inmate assistants (IIA), and FM transmitters and receivers. The terms for IMD inmates included provisions, among other things, modifications to prisons where they will be housed, wheelchairs, prosthetic devices, and IIAs. Appropriate staff were to be trained on the responsibilities of medical care, programs, and custody and supervision staff who interact with the covered inmates.

The Department developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's plan addressed short-term physical plant corrections and revised 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.

During the 2018 Legislative session, the legislature approved funding for 12 FTEs, hearing aids and FCO to comply with the Department's ADA plan. The funding requested below is to address the final year of the plan.

FCO

The Department requests \$465,000 in FCO for Fiscal Year 2019-20 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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
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Requested security operations funding is included in issue code 4000100.

ADA Coordinators and Sign Language Interpreters

The Department also requests \$1,250,244 for 12 FTEs for Fiscal Year 2019-20. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing four Regional ADA Coordinators in the field who will be the on-site ADA expert and coordinate the delivery of accommodations and related services to disable inmates with security and medical services staff.

The plan also includes hiring eight 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.

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. This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

REP - RENO/IMP MH FAC STW 088189

GENERAL REVENUE FUND -STATE 8,609,690 2,747,048 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$31,850,089 from the General Revenue Fund and \$8,609,690 from Fixed Capital Outlay for 573 additional FTEs, fixed capital outlay renovations, and therapeutic furniture to continue implementation of the Disability Rights of Florida, Inc., (DRF) consent decree compliance.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by DRF concerning the care and treatment of inmates in the Department's inpatient mental health units. The parties agreed to enter into a

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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consent decree in this matter that was subsequently adopted by the court in February 2018. The settlement agreement included provisions for care and treatment of inmates in FDC's inpatient mental health units, including, among other things, individualized treatment, provisions regarding excessive isolation and restraints, the issuance of disciplinary reports in the inpatient units, medical records, coordination between medical and mental health providers and staff training. The Correctional Medical Authority has been designated as the monitoring team and will conduct 2 rounds of monitoring with each inpatient unit. The first monitoring period will begin in December 2018 and be completed no later than October 2019. The second monitoring period and the final reports shall be completed no later than October.

The Department currently has eight 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 Health Services Bulletins(HSB) require a minimum of 10 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.

In Fiscal Year 2018-19 the Department began implementation of 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 reduced ten inpatient units to eight units and once completely implemented 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 the continued consolidation, approximately 1,000 close management (CM) inmates will be transferred to Charlotte Correctional Institution and Hardee Correctional Institution. 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 stepdown 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
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The Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs necessary to meet requirements outlined in the consent decree between the Department and DRF. 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.

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. During the 2018 Legislative session the legislature approved and funded the conversion of 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.

Included in the 2018 Legislative funding was \$7,000,000 in General Revenue funding in the Private Prison appropriation category to comply with the consent decree related to the care and treatment of inmates in the Department's inpatient mental health units. Under the original compliance implementation plan, the funds were appropriated to modify the inmate profile at Blackwater River Correctional Facility. This change would alter the Blackwater River Correctional Facility mission to operate as a close management facility, as contemplated by the proviso included in the 2008 General Appropriations Act that authorized the build and operation of the Blackwater River Correctional Facility. Unfortunately, the Department was unable to reach an agreement with the vendor currently operating Blackwater River Correctional Facility. As a result, the Department has had to quickly revise the plans for compliance with the consent decree resulting in mission changes at several institutions mentioned above. Therefore, this issue requests these funds be used to offset the amount requested for security staffing in this issue.

With regard to vacancies in the security series, the Department is requesting the implementation of a recruitment and retention plan that includes base rate of pay increases and a step pay plan for correctional officers.

As a result, this issue specifically requests \$30,352,919 from General Revenue to fund 571 positions within the Security and Institutional Operations (SIO) program area.

The base rate used is per the current approved DMS base rate. Therefore, OAD transaction was used to adjust salaries and benefits funding for approved salary increases in the correctional officer series.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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Therapeutic Furniture and other Equipment to Provide Adequate Treatment and Programming (OCO)

This issue requests \$1,300,000 in Operating Capital Outlay (OCO) funding within SIO program area for all Fiscal Year 2019-20 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 and decrease the need for security presence in treatment rooms, thereby, facilitating the security of protected health information.

Activity Reference: Maintaining Security

Mental Health Services Staffing

This issue requests \$197,170 in funding from the General Revenue Fund for 2 FTEs (Government Analyst II and Government Operations Consultant II) within the Health Services program area. These positions will provide essential functions necessary for oversight of mental health care activities, program development, and policy functions in response to recent litigation regarding the treatment of mentally ill inmates.

Essential duties of Government Analyst II position include:

- quality assurance management activities (i.e. implement quality assurance standards and processes that are linked to pertinent statutes, rules, ACA, and national practice act standards);
- integrating national and practice standards with departmental policy to guide decision making; and
- program development in response to litigation.
- identifying processes based on utilization management data that results in improved efficiencies in the behavioral health care delivery system and proactively identify risks and needs;
- translating data into actionable intelligence to guide policy, procedure, and program development;
- coordinating review, revisions, updates of all behavioral health policies and procedures, interventions, and action plans for identified deficiencies; and
- preparation of reports to communicate outcomes of quality assurance activities that are linked to training initiatives.

The Government Operations Consultant II position is needed to manage the Behavioral Health Corrective Action Plan process. Management of this process entails:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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- review of Corrective Action Plans (CAPs), CAP training documentation, data from the Offender Based Information System (OBIS) and pertinent logs to determine whether CAP samples include all applicable cases;
- selection and request sample of clinical documents from CAPs for review;
- drafting of responses to rebuttals and responding to correspondence from the contractors;
- developing and maintaining the database for tracking and analyzing CAP data for monthly reporting; and
- identifying compliance/deficiency trends and providing reports to the Chief of Mental Health Services.

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

Activity Reference: Fully Contracted Facilities

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2019-20 building modifications required to comply with the consent decree. These renovations are for the second 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 twelve prototype housing units spread across the following Correctional Institutions: Seven housing units at Suwannee Correctional Institution four housing units at Wakulla Correctional Institution, and one housing unit at 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 \$8,609,690 in Fixed Capital Outlay funding to provide the necessary renovations to improve the treatment and care provided to inmates with mental health issues.

Requested FCO funding is included in issue code 4000200. This issue is year two of a three year request.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Maintaining Security and
 Fully Contracted Facilities

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
IMPROVS/SECURITY SYSTEMS						088225
GENERAL REVENUE FUND -STATE	8,027,712	2,175,059	15,131,493	13,292,051	20,662,138	1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? YES

This issue requests \$8,027,712 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2019-20 for improvements to security systems at Florida Department of Corrections (FDC) facilities statewide. This request is to address the most critical needs including \$3.6 million to replace/upgrade perimeter security systems, \$1.8 million for installation of body scanners, \$1.2 million for vehicle undercarriage scanners, \$1.0M upgrade personal body alarm systems, and \$467,000 to upgrade security bar stock in officer stations and exterior windows in 254 open bay dorms.

As noted above a large portion of the improvements to security systems request is dedicated to replacing and upgrading perimeter alarm systems utilized by the Department. The Department utilizes both microwave and microphonic perimeter systems as part of the overall security operations at correctional institutions. The majority of these systems have been in operation for over twenty-five years, are technologically obsolete, and require constant repair due to normal operations and storm damage (lightning strikes) to remain operational. The Department initiated a plan to replace/upgrade existing system as available funding will allow. The funding of this request is critical for the department to continue with this effort.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	17,102,402	5,072,107	15,131,493	13,292,051	20,662,138	
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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	69,316,044	56,959,115	66,676,206	65,281,423	72,280,574	1000
	=====	=====	=====	=====	=====	