

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,832,850			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,731,307			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,500,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	76,050			2148 1
TOTAL POSITIONS.....	461.00			
TOTAL APPRO.....	24,307,357			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	28,337			1000 1
ADMINISTRATIVE TRUST FUND -STATE	260,000			2021 1
TOTAL APPRO.....	288,337			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,025,958			1000 1
ADMINISTRATIVE TRUST FUND -STATE	500,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,609,158			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	50,000			2148 1
TOTAL APPRO.....	100,387			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		25,909					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		535,016					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
TOTAL APPRO.....		735,016					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		563,175					1000 1
=====							
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		525,394					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,535					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,109,547					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,487					2021 1
CORRECTION WORK PROGRAM TF-STATE		102,060					2151 1
TOTAL APPRO.....		7,261,094					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	461.00						
TOTAL ISSUE.....	36,454,362						
TOTAL SALARY RATE.....	22,832,850						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,724-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		312,093					1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,590					2021 1
CRIM JUST STAND & TRAIN TF-STATE		1,035					2148 1
TOTAL APPRO.....		333,718					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		250,666					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,538					2021 1
CRIM JUST STAND & TRAIN TF-STATE		831					2148 1
TOTAL APPRO.....		268,035					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,999					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,260					2021 1
TOTAL APPRO.....		5,259					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	273,294			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	741,141			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	616,829			1000 1
ADMINISTRATIVE TRUST FUND -STATE	40,695			2021 1
CRIM JUST STAND & TRAIN TF-STATE	2,045			2148 1
TOTAL APPRO.....	659,569			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	659,569			
TOTAL SALARY RATE.....	741,141			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,870			1000 1
ADMINISTRATIVE TRUST FUND -STATE	409			2021 1
CORRECTION WORK PROGRAM TF-STATE	843			2151 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		13,122					
=====							
NONRECURRING EXPENDITURES							2100000
TRANSFER TO OFFICE OF PROGRAM							
POLICY ANALYSIS AND GOVERNMENT							
ACCOUNTABILITY (OPPAGA) FOR THE DOC							
FACILITIES MASTER PLAN							2103008
SPECIAL CATEGORIES							100000
TRSF/OPPAGA-DOC FAC PLAN							100660
PRIVATE INMATE WELFARE TF -STATE		2,000,000-					2623 1
=====							
VETO TRANSFER TO OFFICE OF PROGRAM							
POLICY ANALYSIS AND GOVERNMENT							
ACCOUNTABILITY FOR DOC FACILITIES							
MASTER PLAN							2103027
SPECIAL CATEGORIES							100000
TRSF/OPPAGA-DOC FAC PLAN							100660
PRIVATE INMATE WELFARE TF -STATE		2,000,000					2623 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		205,610					1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,565					2021 1
CRIM JUST STAND & TRAIN TF-STATE		682					2148 1
TOTAL APPRO.....		219,857					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		179,047					1000 1
ADMINISTRATIVE TRUST FUND -STATE		11,813					2021 1
CRIM JUST STAND & TRAIN TF-STATE		594					2148 1
TOTAL APPRO.....		191,454					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,142					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,614					2021 1
TOTAL APPRO.....		3,756					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		195,210					
WORKLOAD							3000000
STAFFING TO SUPPORT STATUTORY CHANGES							3004310
SALARY RATE							000000
SALARY RATE.....		206,390					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00					1000 1
GENERAL REVENUE FUND -STATE		321,302					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
STAFFING TO SUPPORT STATUTORY				
CHANGES				3004310
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,365	22,145		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,650			1000 1
TOTAL: STAFFING TO SUPPORT STATUTORY				3004310
CHANGES				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		381,317	22,145	
TOTAL SALARY RATE.....	206,390			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,561,491 from the General Revenue Fund to fund 37 Inspector General FTE, 5 Office of Human Resources Fte, and 5 Admission and Release FTE. These additional positions are to address increased workload associated with statutory revisions.

HB 573 clarified the 180-day requirement to initiate discipline contained in s. 112.532 F.S., to include internally generated matters. The department will be required to deliver to the employee a Pre-Determination Conference (PDC) letter within 180 days from the first report of a violation leading to the disciplinary action. This timeframe can be tolled during the pendency of a criminal investigation, Governor declared state of emergency or incapacitation or otherwise availability of the subject officer. This revision impacts the workload of the Office of the Inspector General and the Office of Human Resources.

Office of the Inspector General

The Office of the Inspector General (OIG) averages 500 administrative investigation cases annually and 10,500 Use of Force reports (UOF). In Fiscal Year 18-19, the OIG initiated 544 administrative investigations with an average day open of 288. Of the 544 initiated, 233 exceed 180 days. In addition to the administrative investigations initiated, 1,593 complaint reviews were initiated with the average number of days opened of 106 days and 9,664 uses of force requiring a compliance review. The OIG, on average, has 86 inspectors assigned investigative duties, considering current vacancy rate, and inspectors assigned other duties related to intake, UOF compliance review, evidence and professional compliance. In order to lessen the number of days a case is opened and timely review of uses of force received would require a 43% increase of investigative staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
STAFFING TO SUPPORT STATUTORY						
CHANGES						3004310

Office of Human Resources

In Fiscal Year 2019-20, the Office of Human Resources received approximately 6,726 actions in the Employee Relations unit. Of those actions, 3,189 actions went through a lengthy discipline process. There are currently 12 FTE that handle disciplinary actions. There is constant turnover in this unit due to the heavy volume of workload. Turnaround time increases with each vacancy, due to the actions being reassigned to a current FTE, and then the training on new employees. The current staff of 12 FTE is insufficient to ensure that each disciplinary infraction is processed and tracked within the timelines set by the 180 day requirement.

Bureau of Admission and Release

Under Amendment IV/SB 7066 (Voter Restoration), the department is now statutorily required to educate and inform all inmates/offenders regarding the restoration of voting rights and provide each inmate who is being released without supervision all financial obligations to include court fees, costs, fines and restitution. Of the 30,000 releases each year, at least 20,000 will require processing to include entry, investigation, verification, etc.

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.

Activity Reference: Inspector General Investigations  
 Director of Security and Institutional Operations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
0190 HUMAN RESOURCE SPECIALIST/HR-SES							
N1000 001	2.00	77,618		45,092	122,710	0.00	122,710
0192 HUMAN RESOURCE ANALYST/HR-SES							
N1001 001	2.00	82,212		45,903	128,115	0.00	128,115
0193 HUMAN RESOURCE CONSULTANT/HR-SES							
N1002 001	1.00	46,560		23,917	70,477	0.00	70,477



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							70010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
STAFFING TO SUPPORT STATUTORY CHANGES							3004310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							321,302
	5.00	206,390		114,912	321,302		321,302

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ENHANCEMENTS TO EXISTING OPERATIONS							4000000
BASIC RECRUIT ACADEMY REDESIGN							4001600
SALARY RATE							000000
SALARY RATE.....	388,090						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10.00	601,888					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		146,730	44,290				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
BASIC RECRUIT ACADEMY REDESIGN				4001600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,300			1000 1
TOTAL: BASIC RECRUIT ACADEMY REDESIGN				4001600
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	781,918	44,290		
TOTAL SALARY RATE.....	388,090			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Corrections (department) hires, onboards, and trains 3,753 new correctional officers each year. In the past, new Correctional Officer Trainees (COTs) have been required to work for up to 180 calendar days prior to entering a correctional academy. This delay is due to bandwidth constraints and the availability of open academy spaces. To correct this problem, FDC requests \$781,918 from the General Revenue Fund to fund 10 FTE to enhance delivery of basic recruit training for newly hired Correctional Officer Trainees (COTs).

This request will allow the department to increase training bandwidth and allow for the implementation of rolling academies, where new COTs will be placed in an academy within two weeks of hire. This will increase the numbers of certified correctional officers working in correctional institutions, thereby making institutions safer reducing the attrition of newly hired certified correctional officers working in the institutions. This format allows for the academy process to be on-going and students start and graduate continuously.

This request will help reduce risk to the safety of the public, reduce of incidence of violence and contraband in institutions, and reduce costs associated with employee turnover due to having more certified correctional officers working in FDC 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.

Activity Reference: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						
PGM: DEPT ADMINISTRATION						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ENHANCEMENTS TO EXISTING OPERATIONS						
BASIC RECRUIT ACADEMY REDESIGN						
						70000000
						70010000
						70010200
						16
						<u>1602.00.00.00</u>
						4000000
						4001600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
N1000 001	10.00	388,090		213,798	601,888	0.00	601,888
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							601,888
	10.00	388,090		213,798	601,888		601,888

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	34,813,778	66,435					1000
TRUST FUNDS	4,489,865						2000
TOTAL POSITIONS.....	476.00						
TOTAL PROG COMP.....	39,303,643	66,435					
TOTAL SALARY RATE.....	24,168,471						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,656,218						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,420,214						1000 1
ADMINISTRATIVE TRUST FUND -STATE	400,000						2021 1
TOTAL POSITIONS.....	179.50						
TOTAL APPRO.....	9,820,214						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	14,769						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,461,941						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,484,511						2021 1
GRANTS AND DONATIONS TF -STATE	472,761						2339 1
TOTAL APPRO.....	6,419,213						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	127,720						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,084,778						1000 1
ADMINISTRATIVE TRUST FUND -STATE	349,750						2021 1
GRANTS AND DONATIONS TF -STATE	176,857						2339 1
TOTAL APPRO.....	2,611,385						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		59,566					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		995					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		8,618,638					1000 1
ADMINISTRATIVE TRUST FUND -STATE		76,601					2021 1
GRANTS AND DONATIONS TF -STATE		22,337					2339 1
TOTAL APPRO.....		8,717,576					
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		56,500					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		179.50					
TOTAL ISSUE.....		27,874,537					
TOTAL SALARY RATE.....		8,656,218					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		923-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		145,125					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,157					2021 1
TOTAL APPRO.....		151,282					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		27,577					1000 1
ADMINISTRATIVE TRUST FUND -STATE		245					2021 1
GRANTS AND DONATIONS TF -STATE		71					2339 1
TOTAL APPRO.....		27,893					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		179,175					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		103,105					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,374					2021 1
TOTAL APPRO.....		107,479					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		16,604					1000 1
ADMINISTRATIVE TRUST FUND -STATE		148					2021 1
GRANTS AND DONATIONS TF -STATE		43					2339 1
TOTAL APPRO.....		16,795					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		125,056					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		305,971					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		257,655					1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,931					2021 1
TOTAL APPRO.....		268,586					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		49,782					1000 1
ADMINISTRATIVE TRUST FUND -STATE		442					2021 1
GRANTS AND DONATIONS TF -STATE		129					2339 1
TOTAL APPRO.....		50,353					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		318,939					
TOTAL SALARY RATE.....		305,971					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		139,641					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,241					2021 1
GRANTS AND DONATIONS TF -STATE		362					2339 1
TOTAL APPRO.....		141,244					
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		335,182					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,979					2021 1
GRANTS AND DONATIONS TF -STATE		869					2339 1
TOTAL APPRO.....		339,030					
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY SERVICES							
PROVIDED TO THE FLORIDA							
COMMISSION ON OFFENDER REVIEW							2103004
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		299,750-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ELECTRONIC HEALTH RECORD							2103028
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====			=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		85,885					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,644					2021 1
TOTAL APPRO.....		89,529					
=====			=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		16,594					1000 1
ADMINISTRATIVE TRUST FUND -STATE		147					2021 1
GRANTS AND DONATIONS TF -STATE		43					2339 1
TOTAL APPRO.....		16,784					
=====			=====		=====		
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		106,313					
=====			=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,646			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,124			2021 1
TOTAL APPRO.....	76,770			
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	559			1000 1
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	11,860			1000 1
ADMINISTRATIVE TRUST FUND -STATE	106			2021 1
GRANTS AND DONATIONS TF -STATE	31			2339 1
TOTAL APPRO.....	11,997			
=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	89,326			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORD				36306C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	742,000			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$742,000 recurring General Revenue Funds to support the total annual cost of the expanded network circuits statewide. These funds are critical to sustaining the network upgrades implemented in support of the new Electronic Medical Record (EMR) system and maintaining network performance for all Department functions.

In Fiscal Year 2020-21 the Legislature appropriated funding to expand the network infrastructure (bandwidth) in support of the Florida Department of Corrections' electronic medical record (EMR) solution, a value-add component of the health services contract which was all nonrecurring.

To implement the solution, the Department invested in critical network upgrades to support all connectivity needs. The Department sites were all provisioned with circuit sizes based on the number of user devices, PCs and tablets at each location with average bandwidth requirements based on the projected usage by applications and Voice over Internet Protocol connections.

Network traffic has grown steadily over time and routine monitoring has shown evidence of poor response times and dropped phone calls. In addition to the new EMR, the contracted health services provider added several more workstations at each site in order to meet their contractual obligations. Because of this, the contracted provider staff worked with Department staff to estimate specific bandwidth needs and requirements to support the additional workstations and bi-directional network traffic at each site.

Without funding, the Department will be unable to sustain the annual cost of the expanded circuits and will be required to revert to the slower bandwidth speeds prior to the funded expansion. This will limit the availability of the EMR solution to the healthcare workers in the institutions, which will reduce the level of service provided to the inmates and eliminate the benefits of the EMR solution.

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.

Activity Reference: Administrative Support and Information Technology

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW							36308C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		371,000		300,000			2021 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$371,000 to dedicate professional services for critical FCOR Commission Management System updates. Several components of the CMS require updating to ensure the viability, usability, and overall security of the system. CMS updates include resources to address enhanced data collection automate data collection for Victim Services, enhanced functionality to improve data integrity and security. Professional services would be dedicated to normalize the CMS database and transfer to a new table structure for increased data operability, implement role-based security per FDC standards, and provide secure access to a document repository.

This funding is being requested to carry out the agency's statutorily mandated responsibilities to support the Commission's information technology basic operational needs for clemency and providing for increased operational efficiencies through paperless automation and enhanced security. The governor and members of the Cabinet sit as the Clemency Board and set forth the Rules of Executive Clemency. The Commission operates as the administrative and investigative arm of the Board. Clemency is a constitutionally authorized process

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its Information Technology (IT) resources to the Department of Corrections (Department) by July 1, 2009. This resulted in the Commission, through a Service Level Agreement, becoming a customer of the Department, for all of its IT services necessary for the successful operation of the Commission. The Service Level Agreement states "the provider will invoice the customer on a quarterly basis with the delivery, installation, and implementation of the IT service. A lump sum appropriation for payment to the provider has been allocated for IT services. Payments are for all costs associated with the provision of technology services for the customer".

In addition, revisions to the CMS are extremely time-consuming for IT staff to implement, not meeting the Commission's or the Clemency Board's operational needs. Dedicated professional services allows for much needed business process improvements, and by seeking outside services, the business analysis, system enhancements, and overall project management could be handled by one vendor cohesively.

Without adequate funding, Commission staff will continue supporting service with manual, time-consuming processes and less optimized data retention and security. This would result in the Commission not being able to optimize resource efficiencies and fulfill its responsibility to the Clemency Board. Funding of this issue would meet the basic operational

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY SERVICES						
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						36308C0

IT needs for the Commission clemency duties.

This issue is consistent with the Governor's priority to ensure public safety to develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL POSITIONS.....						179.50
TOTAL PROG COMP.....						27,985,949
TOTAL SALARY RATE.....						8,962,189
=====						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	404,604,529			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	564,364,217			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	184,848			2261 3
TOTAL POSITIONS.....	9,820.00			
TOTAL APPRO.....	564,549,065			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,182,849			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,688,909			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,765			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	21,146,063			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,355,166			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,205			2261 3
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	3,652,371			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		38,598,878					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		10,352,696					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		249,000					2261 3
TOTAL APPRO.....		10,601,696					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		4,195,153					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		18,435,600					1000 1
=====							
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		6,800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,125,334					1000 1
SALE/GOODS & SERVICES TF -STATE		1,198,047					2606 1
TOTAL APPRO.....		19,323,381					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,598,738					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		121,536,211					1000 1
PRIVATE INMATE WELFARE TF -STATE		4,262,266					2623 1
TOTAL APPRO.....		125,798,477					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		590,223					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		420,352					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,820.00					
TOTAL ISSUE.....		822,892,846					
TOTAL SALARY RATE.....		404,604,529					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		280,771-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,558,668-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	768-			2261 3
TOTAL APPRO.....	2,559,436-			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,156,510			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,547			2261 3
TOTAL APPRO.....	5,158,057			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	58,905			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	5,216,962			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	12,107,283						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,509,808						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	677						2261 3
TOTAL APPRO.....	11,510,485						
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....	11,510,485						
TOTAL SALARY RATE.....	12,107,283						
=====							
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....	12,288,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,138,643						1000 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....	12,138,643						
TOTAL SALARY RATE.....	12,288,000						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	701			1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	24,387			1000 1
=====				
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	524,387			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,000,000-			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,851,739-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,461,847-			1000 1
=====				
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	737,824-			1000 1
=====				
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....	13,051,410-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,000,000-
							-----
							8,000,000-
							=====

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NONRECURRING EXPENDITURES							2100000
ENHANCED OFFENDER REHABILITATION PROGRAM							2103013
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
PRIVATE INMATE WELFARE TF -STATE		2,961,680-					2623 1
		=====					
8.5 HOUR SHIFT EXPENSES							2103029
							040000
GENERAL REVENUE FUND -STATE		489,500-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SECURITY THREAT GROUP							2103030
EXPENSES							040000
GENERAL REVENUE FUND -STATE		75,650-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		76,500-					1000 1
TOTAL: SECURITY THREAT GROUP							2103030
TOTAL ISSUE.....		152,150-					
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		375,000-					1000 1
EQUIPMENT NEEDS							2400000
SECURITY ENHANCEMENT EQUIPMENT							2401300
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,000,000 from the General Revenue Fund to purchase various security enhancement equipment, such as: netting systems for throw overs, metal detectors, radios, security system upgrades, recreation tower equipment, location tracking systems, intercoms for mental health units, cell phone detectors, drone detection systems, ID verification systems, warehouse x-ray inspection systems, perimeter cameras, motion lights for perimeter, rapid ID for visitors, narcotics canines, grounds maintenance equipment, and body cameras.

Many of the equipment items that are currently used for the above operations are in poor condition and need to be replaced as the useful lifespan (typically 10 years) of the product is expiring. However, there is also a need for security enhancements, such as key watcher systems, biometric hand scanners, heartbeat detector systems, and specialty impact munitions for emergency response teams, which will improve public, staff and inmate safety.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EQUIPMENT NEEDS						2400000
SECURITY ENHANCEMENT EQUIPMENT						2401300

This request is based on the department needs for all facilities, therefore the amount requested is anticipated to be a recurring issue.

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.

Activity Reference: Maintaining Security

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION						26A3100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	3,836,603				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	226				2261 3
TOTAL APPRO.....		3,836,829				
=====						

SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION						26A3200
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	4,046,214				1000 1
=====						



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENTS					
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					26A3400
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3,683,221				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,105				2261 3
TOTAL APPRO.....	3,684,326				
=====		=====		=====	
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	42,075				1000 1
=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS					26A3400
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					
TOTAL ISSUE.....	3,726,401				
=====		=====		=====	
PROGRAM REDUCTIONS					33V0000
REMAINING SENTENCE 12 MONTHS					
OR MORE					33V1000
SALARY RATE					000000
SALARY RATE.....	26,836,690-				
=====		=====		=====	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	772.00-				1000 1
	47,293,644-				
=====		=====		=====	
EXPENSES					040000
GENERAL REVENUE FUND -STATE	4,018,358-				1000 1
=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REMAINING SENTENCE 12 MONTHS				
OR MORE				33V1000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,340,103-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	70,912-			1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	236,374-			1000 1
TOTAL: REMAINING SENTENCE 12 MONTHS				33V1000
OR MORE				
TOTAL POSITIONS.....	772.00-			
TOTAL ISSUE.....	53,959,391-			
TOTAL SALARY RATE.....	26,836,690-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In this issue, the Florida Department of Corrections (FDC) requests a reduction of 772 FTE positions amounting to a \$72,940,224 reduction in General Revenue Fund recurring expenditures contingent upon the enactment of a proposed revision in current law determining where certain felony offenders are to be incarcerated until the expiration of their sentence. Specifically, the FTEs in question are associated with the reception, custody, and release of inmates slated to spend less than one year in FDC facilities. Should the change in sentencing statute not take place, the FTEs cannot be reduced without significantly harming FDC's ability to conduct operations.

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for 1 year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose." This proposal requires changes to statute so that such persons will be delivered to FDC only if they have more than twelve months left to serve on their court-imposed sentence.

Currently, individuals who are sentenced to 1 year or more often spend a much shorter period of time in Department

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						33V0000
						33V1000

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS  
 PROGRAM REDUCTIONS  
 REMAINING SENTENCE 12 MONTHS  
 OR MORE

custody, sometimes as few as six weeks, due to credit for time served and other factors. In addition to the basic costs of supervising these inmates, this state of affairs is costly to the Department and to the State since all inmates must go through the same resource intensive reception process for diagnostic and classification purposes, regardless of the amount of time on their sentence. The reception process itself can take weeks prior to the inmate's transfer to a permanent correctional institution. Likewise, inmates in the prison system require an array of program services and case management to prepare them for transition and release back into the community.

FDC requests flexibility to move FTEs among budget entities within the Security and Institutional Operations program to ensure the effectiveness of this initiative.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
N9000 001	541.00-	18,123,500-		13,678,374-	31,801,874-	0.00	31,801,874-
8005 CORRECTIONAL OFFICER SERGEANT							
N9001 001	193.00-	7,112,050-		5,087,258-	12,199,308-	0.00	12,199,308-
8011 CORRECTIONAL OFFICER LIEUTENANT							
N9002 001	23.00-	932,305-		633,460-	1,565,765-	0.00	1,565,765-
8013 CORRECTIONAL OFFICER CAPTAIN							
N8003 001	15.00-	668,835-		432,646-	1,101,481-	0.00	1,101,481-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							46,668,428-
	772.00-	26,836,690-		19,831,738-	46,668,428-		46,668,428-
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REMAINING SENTENCE 12 MONTHS						
OR MORE						33V1000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

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

625,216-  
 -----  
 47,293,644-  
 =====

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AUDIT FINDINGS AND RECOMMENDATIONS	4A00000
NON SECURITY EMPLOYEE PHYSICALS	4A00020
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE 609,587 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$609,587 from the General Revenue Fund to provide physical examination, prior to job assignment, for employees who have direct contact with inmates.

The Department is 100% Non-Compliant with the American Corrections Association (ACA) standard (4-4062), which requires "Written policy, procedure, and practice provide that employees who have direct contact with inmates receive a physical examination prior to job assignment. All other employees receive a medical screening prior to job assignment."

The cost for physical/drug test/TB test is \$209.48 and will impact 2,910 FTE.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
NON SECURITY EMPLOYEE PHYSICALS				4A00020

Activity Reference: Maintaining Security

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COVERED/ENCLOSED EXERCISE AREAS 4A00030  
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 1,340,000 1,340,000 1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,340,000 from the General Revenue Fund to provide a covered/enclosed exercise area to be used during inclement weather.

The Department is 82% Non-Compliant with the American Corrections Association (ACA) standard (4-4154), which requires "Both outdoor and covered/enclosed exercise areas for general population inmates are provided in sufficient number to ensure that each inmate is offered at least one hour of access daily. Use of outdoor areas is preferred, but covered/enclosed areas must be available for use in inclement weather. Covered/enclosed areas can be designed for multiple use, as long as the design and furnishings do not interfere with scheduled exercise activities. The minimum space requirements for exercise area are as follows: Covered/enclosed exercise areas in facilities where 100 or more inmates utilize one recreation area 15 square feet per inmate for the maximum number of inmates expected to use the space at one time, with a minimum ceiling height of 18 feet, but not less than 1,000 square feet of unencumbered space."

To ensure compliance with this ACA standard, the Department would be required to make a one-time purchase of 67 pre-engineered metal pavilions with an estimated unit cost of \$20,000.

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.

Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
SECURITY RESTRICTIVE HOUSING STAFF				4A00040
SALARY RATE				000000
SALARY RATE.....	4,422,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	132.00			
	7,759,422			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	731,412	293,700		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	148,896			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	43,560			1000 1
=====				
TOTAL: SECURITY RESTRICTIVE HOUSING STAFF				4A00040
TOTAL POSITIONS.....	132.00			
TOTAL ISSUE.....	8,683,290	293,700		
TOTAL SALARY RATE.....	4,422,000			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Department of Corrections (FDC) currently lacks the staff to meet the minimum out of cell recreation and exercise requirements mandated by Florida Administrative Code or the nationally accepted standards for the ethical and humane treatment of prisoners in special management housing. To solve this problem, FDC requests \$8,683,290 from the General Revenue Fund to fund 132 FTE to provide ability to safely conduct recreation in segregation units. This is year 1 of a 5 year issue to provide required staffing at all Department facilities.

The Department is 100% Non-Compliant with the American Corrections Association (ACA) standard (4-4270, renumbered to 5-4A-4270), which requires "Written policy, procedure, and practice provide that inmates in segregation receive a minimum

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
SECURITY RESTRICTIVE HOUSING STAFF				4A00040

of one hour of exercise per day outside their cells, five days per week, unless security or safety considerations dictate otherwise." The ACA stance on this issue is "Inmates in special management housing should be provided with the opportunity to exercise in an area designated for this purpose, with opportunities to exercise outdoors, weather permitting, unless security or safety considerations dictate otherwise." Florida Administrative Code 33-602.221, and 33-602.222 currently require a minimum of three hours per week of outdoor exercise. Additional staffing would allow for staff to safely conduct additional recreation hours while still conducting other duties that affect the quality of life of the offenders in our care.

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.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3114 001	132.00	4,422,000		3,337,422	7,759,422	0.00	7,759,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,759,422
	132.00	4,422,000		3,337,422	7,759,422		7,759,422

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140
SALARY RATE				000000
SALARY RATE.....	11,304,575			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	330.00			
	24,124,378			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,553,640	734,250		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	372,240			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	108,900			1000 1
=====				
TOTAL: 8.5 HOUR SHIFT				4300140
TOTAL POSITIONS.....	330.00			
TOTAL ISSUE.....	26,159,158	734,250		
TOTAL SALARY RATE.....	11,304,575			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections successfully completed year one of the three year plan to implement the 8.5 hour shift model as the critical solution to correct the Correctional Officer attrition.

Between Fiscal Years 2007-08 and 2018-19, in a series of cost saving measures, more than 3,600 FTE were cut from the Department. Many of these cuts were taken in FY 2012-13, when the Department went from 8 to 12-hour shifts. Extending an officer's shift length in a physically dangerous and morally hazardous environment is physically, mentally, and emotionally grueling beyond most people's ability to comprehend. Coupled with the reduction of staffing positions, a 12 hour shift often turns into a 16 hour shift and days off lost to mandatory overtime. This results in a situation where a



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140

very large number of corrections officers quit soon after exposure to the environment. Throughout FDC, in any given week, well over two thousand critical security posts are left unmanned for at least some period of time because there is simply no one to fill them. Those that are filled, because of the attrition rates, are often filled by inexperienced officers who lack the seasoned judgement needed to exercise their responsibilities with prudence. The results in terms of inmate criminality, violence, and victimization speak for themselves.

FDC's analysis indicates that returning to 8.5 hour shifts is critical for addressing the causes of staff attrition and fixing the personnel shortfall. Last year the Legislature agreed and funded the beginning of the process to move back to the shorter shift. Although it is early in the process, feedback from officers and inmates has been positive.

This year, FDC requests \$26,159,158 from the General Revenue Fund to fund 330 FTE for year 2 of a 3 year plan to convert approximately one third of its institutions to an 8.5 hour shift schedule at the currently funded relief factor of 1.66. It directly addresses the working environment conditions that represent an unacceptable level of risk to public safety, the safety and security of in Florida's corrections institutions. The additional .5 hour shift will allow for shift briefings and travel time to/from post assignments.

Some of the statistics impacting FDC's analysis and the request can be seen below:

Between FY 2009-10 to FY 2018-19 (during which time FDC converted to 12-hour shifts):

- CO turnover increased 150%.
- COs with less than two years of experience increased by 67%.
- Inmate on inmate assaults increased 67%.
- Inmate assaults on staff increased 46%.
- Introduction of contraband increased 484%.
- Inmate gang populations increased 141%.
- Use of force incidents increased more than 54% from 6,266 to 9,672.
- CO series overtime increased 549% to backfill vacant positions (FDC has spent an average of \$48.5 million per year in overtime since converting to 12-hour shifts - in the four years before converting to 12-hour shifts, FDC spent an average of \$9.7 million per year in overtime)

In the most recent Fiscal Year (FY 2019-20):

- The CO turnover rate was 36%.
- 48% of COs had less than two years of experience, and 28% had less than one year of experience.
- There were 3,829 inmate on inmate assaults.
- There were 1,330 inmate on staff assaults.
- There were 23,095 contraband incidents.
- There were 16,563 identified gang members - 18.9% of the total population.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
8.5 HOUR SHIFT				4300140

-The Department paid more than \$82 million in overtime.

Other key statistics:

- 41% of COs terminate their employment within 12 months of being hired.
- 57% of COs terminate their employment within two years of being hired.
- As of July 31, 2020, the median years of service for COs was 1.9 years.
- As of July 26, 2020, 23 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2020, there were a total of 1,941 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO the separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2019-20, more than 4,400 COs separated from the department, which cost more than \$159 million.

FDC expects numerous benefits of the 8.5 hour shift model, including:

- Reduction in turnover.
- Reduction in staff fatigue often associated with increased amounts of required overtime.
- Reduction in inmate-on-inmate violence, and other incidences potentially detrimental to the safety of the public, staff, and inmates.
- Reduction in staff misconduct, which is often associated with staff fatigue, shortages and isolated assignments.
- Reduction of unmanned posts due to lack of coverage.
- Increased continuity of facility operations and effectiveness. Current 12 hour shifts have security personnel working four independent shifts. These shifts often differ in ways that negatively affect the institution's environment and staff accountability. Eight and a half hour shifts maintain a constant flow of operations and accountability by offering sustainable and constant work assignments.
- Reduction in expenditure of unbudgeted overtime dollars.
- Reduction in unscheduled absences.
- Reduction in overall sick leave usage

In addition to FDC's own analysis, the Department underwent three separate reviews conducted by experts in the field of correctional facility operations. The National Institute of Corrections, the Association of State Correctional Administrators (ASCA), and the consulting firm of CGL contracted through OPPAGA at the Senate's request, conducted extensive reviews focused on security policy and operations. In each of the three final reports, the experts identified issues and concerns related to use of 12 hour shifts. All three entities recommended that the Department return to 8 hour shifts.

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
8.5 HOUR SHIFT							4300140

OAD transaction was used to request additional funds in order to compensate newly requested and currently authorized officers for an extra half-hour of work on each shift for pre- and post-shift briefings. Base rate for Correctional Officers, Correctional Officer Sergeants, and Correctional Officer Lieutenants was increased in SB 7022 passed during the 2017 Legislative Session. However, LASPBS still reflects the base rates prior to the increases. This request for new FTE reflects the correct base as approved in SB 7022.

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.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER N3111 001	261.00	8,743,500		6,598,994	15,342,494	0.00	15,342,494
8005 CORRECTIONAL OFFICER SERGEANT N3112 001	64.00	2,358,400		1,686,967	4,045,367	0.00	4,045,367
8011 CORRECTIONAL OFFICER LIEUTENANT N3113 001	5.00	202,675		137,709	340,384	0.00	340,384
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							19,728,245
	330.00	11,304,575		8,423,670	19,728,245		19,728,245
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
8.5 HOUR SHIFT							4300140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,396,133
							<u>24,124,378</u>

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SECURITY THREAT GROUP							4300150
SALARY RATE							000000
SALARY RATE.....	552,750						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15.00	948,132				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	98,115	67,125				1000 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	16,920					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
SECURITY THREAT GROUP				4300150
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,935			1000 1
TOTAL: SECURITY THREAT GROUP				4300150
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,068,102	67,125		
TOTAL SALARY RATE.....	552,750			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

One factor in the increased violence in Florida Department of Corrections (FDC) institutions is the rise of Security Threat Groups (STGs). STGs are formal or informal ongoing groups, gangs, organization or associations consisting of three or more members who have a common name or common identifying signs, colors, or symbols. STG members/associates engage in a pattern of gang activity or department rule violations.

STG presence among inmates has more than doubled in the last ten years. That said, the danger to public safety represented by STGs must be addressed. The Legislature recognized the need last year and funded the first group of dedicated STG Sergeants. This year, year two of a three year plan, FDC requests \$1,068,102 from the General Revenue Fund to fund 15 additional FTE for the addition of one Correctional Officer Sergeant position to the security rosters at facilities.

Department procedure 607.001 specifies that an institutional staff member is responsible for collecting and reporting all security threat group (STG) information and intelligence to the Chief of Security and Security Threat Intelligence Unit. For many years, staffing shortages have prevented the Department from having a Sergeant dedicated to the STG research and analysis. Instead, an officer must be pulled from a security post to perform this function, which further exacerbates the Department's staffing problems. As STG activity increases, it is more and more important that the Department be able to dedicate resources to the STG research and analysis.

This request funds 15 new Correctional Officer Sergeant positions, which allows the Department to have one Sergeant position at approximately half of the institutions, with an attached Annex, who is dedicated to STG research and analysis. These positions will allow the Department to better manage STGs, improve staffing levels, and increase the safety and security of institutions. In the event this issue is not funded, the Department's ability to manage a growing STG population will be limited, and the Department will continue to experience staff shortages in other critical areas.

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.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
SECURITY					4300000
SECURITY THREAT GROUP					4300150

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8005 CORRECTIONAL OFFICER SERGEANT							
N3110 001	15.00	552,750		395,382	948,132	0.00	948,132
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							948,132
	15.00	552,750		395,382	948,132		948,132

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EMPLOYEE RETENTION AND DEVELOPMENT 8500000  
 RETENTION PAY 8500A10  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 4,455,694 1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections' (FDC) targeted retention incentive pay is a critical solution to correct the Correctional Officer and Correctional Probation Officer attrition.

FDC faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series. Turnover rates for CO and CPO positions have increased as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Fiscal Year	CO's	CPO's
FY 2011-12	18.6%	9.1%
FY 2012-13	17.5%	12.7%
FY 2013-14	19.8%	13.1%
FY 2014-15	22.2%	13.9%
FY 2015-16	28.9%	12.3%
FY 2016-17	32.3%	17.2%
FY 2017-18	32.4%	15.9%
FY 2018-19	35.9%%	20.2%
FY 2019-20	36.3%	15.8%

While some of this turnover rate is due to the stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with the higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies. To address the pay disparity aspect of dealing with critically low staffing levels, FDC requests a total of \$4,924,979 from the General Revenue Fund in the form of a targeted retention pay step plan to provide a \$1,000 retention increase for employees reaching 5 years between Oct 1, 2020 and Sept 30, 2021; \$1,000 retention increase for employees reaching 2 years between Oct 1, 2020 and Sept 30, 2021; and \$500 for new hires between Oct 1, 2020 and Sept 30, 2021. The retention increase applies to Correctional Officer-Colonel, Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, more than 31% of FDC's CO's have less one year of experience as of June 30, 2020, which impacts both the safety and security of other officers as well as those under the department's custody.
- 42% of COs terminate their employment within 12 months of being hired
- 57% of COs terminate their employment within two years of being hired.
- As of July 31, 2019, the median years of service for COs was 2.2 years.
- As of July 26, 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

Other key CPO statistics

- Currently, more than 35% of FDC's CPO's have less than one year of experience as of June 30, 2020, which impacts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

both the safety and security of other officers as well as those under the department's supervision..  
 -FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to DMS, the average FDC Inspector base salary (\$41,828) as of September 2020, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 125 established IG positions, an average of 114 were filled in FY 2019-20 - an 8.8% vacancy rate.
- In FY 2019-20, there was a total of 22,684 activities assigned to Inspectors.
- FDC Inspectors average caseload over the last three fiscal years is approximately 139 cases per inspector. In FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Total for each area is Security (CO) \$4,455,694, Community Corrections (CPO) \$434,837, and Inspector General \$34,448.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate, and Report  
 Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,455,694
							-----
							4,455,694
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		823,890,334		2,435,075			1000
TRUST FUNDS		10,489,627					2000
TOTAL POSITIONS.....	9,525.00						
TOTAL PROG COMP.....	834,379,961		2,435,075				
TOTAL SALARY RATE.....	418,442,447						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	39,373,093						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	842.00						
	45,524,646						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	383,488						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,123,011						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	625,305						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	206,859						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		2,333,257					1000 1
GRANTS AND DONATIONS TF -STATE		6,497					2339 1
TOTAL APPRO.....		<u>2,339,754</u>					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,478,315					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		345,371					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		21,535,000					1000 1
PRIVATE INMATE WELFARE TF -STATE		897,359					2623 1
TOTAL APPRO.....		<u>22,432,359</u>					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		87,682					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,092					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		842.00					
TOTAL ISSUE.....		80,967,147					
TOTAL SALARY RATE.....		39,373,093					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		69,371-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		210,655-					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		408,452					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		4,000					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		412,452					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		1,186,480					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,098,111					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		1,098,111					
TOTAL SALARY RATE.....		1,186,480					
=====							
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		1,154,500					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,141,456					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		1,141,456					
TOTAL SALARY RATE.....		1,154,500					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15					1000 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		130,000					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		85,110					1000 1
=====							
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		104,423					1000 1
=====							
TOTAL: TRANSFER FUNDING FROM BUDGET							2000100
ENTITY - ADD							
TOTAL ISSUE.....		4,319,533					
=====							

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,000,000
							-----
							4,000,000
							=====

\*\*\*\*\*

TRANSFER FUNDING TO BUDGET  
 ENTITY - DEDUCT  
 EXPENSES

2000200  
 040000

GENERAL REVENUE FUND -STATE 300,000-  
 =====

1000 1

SPECIAL CATEGORIES  
 CONTRACTED SERVICES

100000  
 100777

GENERAL REVENUE FUND -STATE 225,553-  
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	20,694-			1000 1
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....	546,247-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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NONRECURRING EXPENDITURES				2100000
GENDER-FOCUSED BEHAVIOR SYSTEM				2103025
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
PRIVATE INMATE WELFARE TF -STATE	300,000-			2623 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		366,037					1000 1
=====							
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		380,485					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		291,751					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,857					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		294,608					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		87,249,715					1000
TRUST FUNDS		603,856					2000
-----							
TOTAL POSITIONS.....		842.00					
TOTAL PROG COMP.....		87,853,571					
TOTAL SALARY RATE.....		41,714,073					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,646,185						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,277,121						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,236						2261 9
TOTAL POSITIONS.....	309.00						
TOTAL APPRO.....	16,290,357						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	284,084						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	175,634						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,511						2261 9
TOTAL APPRO.....	181,145						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,631,754					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		160,700					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,716,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,911,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		42,091					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,343					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		705					2261 9
TOTAL APPRO.....		7,048					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	309.00			
TOTAL ISSUE.....	41,090,246			
TOTAL SALARY RATE.....	14,646,185			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	40,767-			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,691-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	49-			2261 9
TOTAL APPRO.....	61,740-			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	172,366			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	138			2261 9
TOTAL APPRO.....	172,504			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,478					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		173,982					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		428,775					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		391,742					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		98					2261 9
TOTAL APPRO.....		391,840					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		391,840					
TOTAL SALARY RATE.....		428,775					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		441,500					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		436,306					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		436,306					
TOTAL SALARY RATE.....		441,500					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6					2261 9
-----							
TOTAL APPRO.....		16					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>MALE/YOUTH OFFENDER CUST</u>					70031300
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER FUNDING FROM BUDGET					
ENTITY - ADD					2000100
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	2,200,000				1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	91,097				1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -STATE	168				1000 1
=====					
TOTAL: TRANSFER FUNDING FROM BUDGET					2000100
ENTITY - ADD					
TOTAL ISSUE.....	2,291,265				
=====					

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,200,000
							-----
							2,200,000
							=====

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TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		566,795-					1000 1
		=====					
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		97,235-					1000 1
		=====					
TOTAL: TRANSFER FUNDING TO BUDGET							2000200
ENTITY - DEDUCT							
TOTAL ISSUE.....		664,030-					
		=====					

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE		130,581					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		33					2261 9
TOTAL APPRO.....		130,614					
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A3200 010000
GENERAL REVENUE FUND -STATE		145,435					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A3400 010000
GENERAL REVENUE FUND -STATE		123,119					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		99					2261 9
TOTAL APPRO.....		123,218					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400 030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		1,056					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		124,274					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		43,802,261					1000
TRUST FUNDS		215,180					2000
-----							
TOTAL POSITIONS.....		309.00					
TOTAL PROG COMP.....		44,017,441					
TOTAL SALARY RATE.....		15,516,460					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	322,608,598						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	458,139,939						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,140						2261 3
TOTAL POSITIONS.....	8,199.00						
TOTAL APPRO.....	458,143,079						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	3,681,664						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,845,555						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	18,270,166						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	649,747						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		1,940,269					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		30,015,927					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,911,444					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,859,789					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		428,696					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		241,618					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,199.00					
TOTAL ISSUE.....		546,007,954					
TOTAL SALARY RATE.....		322,608,598					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		308,438-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,080,518-					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,167,422					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		16,911					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		4,184,333					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		10,024,592					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9,494,512					1000 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		9,494,512					
TOTAL SALARY RATE.....		10,024,592					
		=====					
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		10,111,000					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9,991,008					1000 1
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		9,991,008					
TOTAL SALARY RATE.....		10,111,000					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	403			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM OPERATING				
CAPITAL OUTLAY TO EXPENSES				160G010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	300,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.

This is a request to transfer funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.

Activity Reference: Maintaining Security

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>SPECIALTY INST OPERATIONS</u>					70031400
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER FUNDING FROM BUDGET					
ENTITY - ADD					2000100
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	650,000			1000 1
=====					
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	4,319,222			1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	122,923			1000 1
=====					
FOOD SERVICE/PRODUCTION					102025
GENERAL REVENUE FUND	-STATE	882,654			1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-STATE	65,114			1000 1
=====					
TOTAL: TRANSFER FUNDING FROM BUDGET					2000100
ENTITY - ADD					
TOTAL ISSUE.....		6,039,913			
=====					

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100

Activity Reference: Maintaining Security

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TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,200,000-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	650,000-			1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	565,000-			1000 1
=====				
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....	10,415,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,200,000-
							-----
							9,200,000-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE		3,164,837					1000 1
		=====					

SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A3200 010000
GENERAL REVENUE FUND -STATE		3,330,336					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		2,976,730					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND      -STATE		12,079					1000 1
		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		2,988,809					
		=====					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		572,695,009					1000
TRUST FUNDS		3,140					2000
		-----					
TOTAL POSITIONS.....		8,199.00					
TOTAL PROG COMP.....		572,698,149					
TOTAL SALARY RATE.....		342,744,190					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	44,820,232						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,127,988						1000 1
CORRECTION WORK PROGRAM TF-STATE	27,184,866						2151 1
TOTAL POSITIONS.....	929.00						
TOTAL APPRO.....	57,312,854						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	678,772						1000 1
CORRECTION WORK PROGRAM TF-STATE	514,620						2151 1
TOTAL APPRO.....	1,193,392						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	154,907						1000 1
CORRECTION WORK PROGRAM TF-STATE	37,707						2151 1
TOTAL APPRO.....	192,614						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,550,170						1000 1
CORRECTION WORK PROGRAM TF-STATE	233,548						2151 1
TOTAL APPRO.....	1,783,718						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	5.00						
CORRECTION WORK PROGRAM TF-STATE		420,151					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		27,362,654					1000 1
CORRECTION WORK PROGRAM TF-STATE		230,785					2151 1
TOTAL APPRO.....		27,593,439					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
CORRECTION WORK PROGRAM TF-STATE		36,638					2151 1
TOTAL APPRO.....		240,142					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		2,835,222					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,342,953					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		148,620					2151 1
TOTAL APPRO.....		457,040					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		6,146,395					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
CORRECTION WORK PROGRAM TF-STATE		3,537					2151 1
TOTAL APPRO.....		43,893					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,194					1000 1
CORRECTION WORK PROGRAM TF-STATE		11,600					2151 1
TOTAL APPRO.....		13,794					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	934.00						
TOTAL ISSUE.....	99,575,607						
TOTAL SALARY RATE.....	44,820,232						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,803-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	142,264-			1000 1
CORRECTION WORK PROGRAM TF-STATE	128,354-			2151 1
TOTAL APPRO.....	270,618-			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	291,779			1000 1
CORRECTION WORK PROGRAM TF-STATE	263,251			2151 1
TOTAL APPRO.....	555,030			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,334,088			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,097,964			1000 1
CORRECTION WORK PROGRAM TF-STATE	131,951			2151 1
TOTAL APPRO.....	1,229,915			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,229,915			
TOTAL SALARY RATE.....	1,334,088			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		1,770,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,744,373					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		1,744,373					
TOTAL SALARY RATE.....		1,770,000					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4					1000 1
CORRECTION WORK PROGRAM TF-STATE		96					2151 1
-----							
TOTAL APPRO.....		100					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDING TO EXPENSES FROM							
OPERATING CAPITAL OUTLAY							160G020
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		149,907-					1000 1
*****							
AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.							
This is a request to transfer funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.							
Activity Reference: Maintaining Security							
*****							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200
EXPENSES							040000
GENERAL REVENUE FUND -STATE		350,000-					1000 1
*****							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		985,798-					1000 1
*****							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,075,937-			1000 1
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	152,018-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	17,354-			1000 1
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....	9,581,107-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A3100
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		365,988					1000 1
CORRECTION WORK PROGRAM TF-STATE		43,984					2151 1
TOTAL APPRO.....		409,972					
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		581,458					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		208,414					1000 1
CORRECTION WORK PROGRAM TF-STATE		188,036					2151 1
TOTAL APPRO.....		396,450					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		65,149,434					1000
TRUST FUNDS		29,321,036					2000
TOTAL POSITIONS.....	934.00						
TOTAL PROG COMP.....		94,470,470					
TOTAL SALARY RATE.....		47,924,320					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		18,984,261					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		439.00					
		24,932,964					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		345,885					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,287,094					1000 1
GRANTS AND DONATIONS TF -STATE		127,505					2339 1
-----							
TOTAL APPRO.....		2,414,599					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		278,220					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,538,757					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		134,436					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,250					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	439.00						
TOTAL ISSUE.....	30,760,191						
TOTAL SALARY RATE.....	18,984,261						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67,413					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		251,724					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,692					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....	260,416						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	643,617			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	601,634			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	601,634			
TOTAL SALARY RATE.....	643,617			
	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
SECURITY SERVICE EMPLOYEES -				
EFFECTIVE 10/1/2020				1001960
SALARY RATE				000000
SALARY RATE.....	326,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	319,203			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001960
SECURITY SERVICE EMPLOYEES -				
EFFECTIVE 10/1/2020				
TOTAL ISSUE.....	319,203			
TOTAL SALARY RATE.....	326,000			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	25			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO EXPENSES FROM				
OPERATING CAPITAL OUTLAY				160G020
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	75,000-			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.

This is a request to transfer funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.

Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,500,000			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	520,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,223,194			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	65,000			1000 1
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	13,308,194			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>EXEC DIRECTION/SUPPORT</u>						70031900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM BUDGET						
ENTITY - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						7,500,000
						-----
						7,500,000
						=====

*****						
TRANSFER FUNDING TO BUDGET						
ENTITY - DEDUCT						2000200
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE 87,550-						1000 1
=====						
*****						

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INSPECTOR GENERAL - INSPECTORS							2103138
EXPENSES							040000
GENERAL REVENUE FUND -STATE		44,290-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		200,545					1000 1
=====							
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		106,401					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		179,803					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		6,209					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		186,012					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
STAFFING TO SUPPORT STATUTORY CHANGES							3004310
SALARY RATE							000000
SALARY RATE.....	1,694,345						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	42.00	2,822,865					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	418,449		186,018				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	925,000		925,000				1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	13,860						1000 1
=====							
TOTAL: STAFFING TO SUPPORT STATUTORY CHANGES							3004310
TOTAL POSITIONS.....	42.00						
TOTAL ISSUE.....	4,180,174		1,111,018				
TOTAL SALARY RATE.....	1,694,345						
=====							

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,561,491 from the General Revenue Fund to fund 37 Inspector General FTE, 5 Office of Human Resources Fte, and 5 Admission and Release FTE. These additional positions are to address increased workload associated with statutory revisions.

HB 573 clarified the 180-day requirement to initiate discipline contained in s. 112.532 F.S., to include internally generated matters. The department will be required to deliver to the employee a Pre-Determination Conference (PDC) letter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
STAFFING TO SUPPORT STATUTORY				
CHANGES				3004310

within 180 days from the first report of a violation leading to the disciplinary action. This timeframe can be tolled during the pendency of a criminal investigation, Governor declared state of emergency or incapacitation or otherwise availability of the subject officer. This revision impacts the workload of the Office of the Inspector General and the Office of Human Resources.

Office of the Inspector General

The Office of the Inspector General (OIG) averages 500 administrative investigation cases annually and 10,500 Use of Force reports (UOF). In Fiscal Year 18-19, the OIG initiated 544 administrative investigations with an average day open of 288. Of the 544 initiated, 233 exceed 180 days. In addition to the administrative investigations initiated, 1,593 complaint reviews were initiated with the average number of days opened of 106 days and 9,664 uses of force requiring a compliance review. The OIG, on average, has 86 inspectors assigned investigative duties, considering current vacancy rate, and inspectors assigned other duties related to intake, UOF compliance review, evidence and professional compliance. In order to lessen the number of days a case is opened and timely review of uses of force received would require a 43% increase of investigative staff.

Office of Human Resources

In Fiscal Year 2019-20, the Office of Human Resources received approximately 6,726 actions in the Employee Relations unit. Of those actions, 3,189 actions went through a lengthy discipline process. There are currently 12 FTE that handle disciplinary actions. There is constant turnover in this unit due to the heavy volume of workload. Turnaround time increases with each vacancy, due to the actions being reassigned to a current FTE, and then the training on new employees. The current staff of 12 FTE is insufficient to ensure that each disciplinary infraction is processed and tracked within the timelines set by the 180 day requirement.

Bureau of Admission and Release

Under Amendment IV/SB 7066 (Voter Restoration), the department is now statutorily required to educate and inform all inmates/offenders regarding the restoration of voting rights and provide each inmate who is being released without supervision all financial obligations to include court fees, costs, fines and restitution. Of the 30,000 releases each year, at least 20,000 will require processing to include entry, investigation, verification, etc.

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.

Activity Reference: Inspector General Investigations  
 Director of Security and Institutional Operations

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	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
STAFFING TO SUPPORT STATUTORY CHANGES							3004310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8026 INSPECTOR - DC N1901 001	37.00	1,517,000		1,024,568	2,541,568	0.00	2,541,568
8055 CORRECTIONAL SERVICES ASST CONSULTANT N1903 001	4.00	138,536		82,572	221,108	0.00	221,108
8058 CORRECTIONAL SERVICES CONSULTANT N1902 001	1.00	38,809		21,380	60,189	0.00	60,189
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	42.00	1,694,345		1,128,520	2,822,865		2,822,865

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EMPLOYEE RETENTION AND DEVELOPMENT	8500000
RETENTION PAY	8500A10
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	34,448
	1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections' (FDC) targeted retention incentive pay is a critical solution to correct the Correctional Officer and Correctional Probation Officer attrition.

FDC faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

series. Turnover rates for CO and CPO positions have increased as follows:

Fiscal Year	CO's	CPO's
FY 2011-12	18.6%	9.1%
FY 2012-13	17.5%	12.7%
FY 2013-14	19.8%	13.1%
FY 2014-15	22.2%	13.9%
FY 2015-16	28.9%	12.3%
FY 2016-17	32.3%	17.2%
FY 2017-18	32.4%	15.9%
FY 2018-19	35.9%	20.2%
FY 2019-20	36.3%	15.8%

While some of this turnover rate is due to the stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with the higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies. To address the pay disparity aspect of dealing with critically low staffing levels, FDC requests a total of \$4,924,979 from the General Revenue Fund in the form of a targeted retention pay step plan to provide a \$1,000 retention increase for employees reaching 5 years between Oct 1, 2020 and Sept 30, 2021; \$1,000 retention increase for employees reaching 2 years between Oct 1, 2020 and Sept 30, 2021; and \$500 for new hires between Oct 1, 2020 and Sept 30, 2021. The retention increase applies to Correctional Officer-Colonel, Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, more than 31% of FDC's CO's have less one year of experience as of June 30, 2020, which impacts both the safety and security of other officers as well as those under the department's custody.
- 42% of COs terminate their employment within 12 months of being hired
- 57% of COs terminate their employment within two years of being hired.
- As of July 31, 2019, the median years of service for COs was 2.2 years.
- As of July 26, 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

Other key CPO statistics

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

-Currently, more than 35% of FDC's CPO's have less than one year of experience as of June 30, 2020, which impacts both the safety and security of other officers as well as those under the department's supervision..  
 -FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to DMS, the average FDC Inspector base salary (\$41,828) as of September 2020, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 125 established IG positions, an average of 114 were filled in FY 2019-20 - an 8.8% vacancy rate.
- In FY 2019-20, there was a total of 22,684 activities assigned to Inspectors.
- FDC Inspectors average caseload over the last three fiscal years is approximately 139 cases per inspector. In FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Total for each area is Security (CO) \$4,455,694, Community Corrections (CPO) \$434,837, and Inspector General \$34,448.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate, and Report  
 Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							34,448
							-----
							34,448
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	49,690,311	1,111,018		1000
TRUST FUNDS	127,505			2000
TOTAL POSITIONS.....	481.00			
TOTAL PROG COMP.....	49,817,816	1,111,018		
TOTAL SALARY RATE.....	21,648,223			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,939,746						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	540.00						
	28,329,542						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	80,166,904						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	4,553,500						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,058,135						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,868					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	540.00						
TOTAL ISSUE.....	122,720,768						
TOTAL SALARY RATE.....	19,939,746						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		334,671					1000 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		343,228					1000 1
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	747,355						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		652,559					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		652,559		
TOTAL SALARY RATE.....		747,355		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		21		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO EXPENSES FROM				
OPERATING CAPITAL OUTLAY				160G020
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		75,093-		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.

This is a request to transfer funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.

Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,326,123			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	35,929			1000 1
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	7,862,052			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested in order to meet operational needs.

The OAD transaction is used, where applicable, to adjust salaries and benefits funding for currently authorized positions related to this issue.

Activity Reference: Maintaining Security

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,500,000
							-----
							3,500,000
							=====

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NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103065
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	2,113,774-						1000 1
	=====	=====	=====	=====	=====		

EQUIPMENT NEEDS							2400000
REPLACEMENT OF CRITICAL TRANSPORT VEHICLES							2401610
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000					1000 1
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,000,000 nonrecurring from the General Revenue Fund to purchase mission critical vehicles for inmate transportation. Maintaining a dependable fleet of vehicles is imperative to the Department's mission. The Department continues to struggle with an aging fleet. Currently, 67% of vans use for inmate transportation meets or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF CRITICAL TRANSPORT				
VEHICLES				2401610

exceeds the Department of Management Services (DMS) eligibly standards for disposal based upon mileage and 61% of these vehicles meet the standard for age. Often department vehicles will meet the standard for mileage in a very short period. Requiring department personnel and inmates to use vehicles that do not meet DMS's mandated requirements for age and operability puts the State's liability at risk.

The Office of Institutions is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for a variety of reasons including reception, custody level changes, medical needs, programming requirements, facility management, emergency response and overall population management.

Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
GENERAL REVENUE FUND -STATE	217,520			1000 1
	=====	=====	=====	

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3400 010000
GENERAL REVENUE FUND -STATE	245,163			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	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
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		650,000					1000 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO

This issue requests \$650,000 in recurring appropriation in the Correctional Facility-Lease Purchase category to facilitate the bond financed construction of a laundry facility at Dade Correctional Institution(Miami-Dade County), a medical facility at New River Correctional Institution (Bradford County), a new maintenance facility at Union Correctional Institution (Union County) and the pre-construction Architectural and Engineering services related for the site planning and design of a new food services facility at Cross City Correctional Institution (Dixie County).

The State of Florida is proposing to issue \$8,350,000 of debt or obligation for the purpose of financing the construction of new support facilities at four (4) major institutions. This debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 4.5%, total interest paid over the life of the debt or obligation will be \$4,308,150.

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.

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ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		53,333,075					1000 1

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FIXED CAPITAL OUTLAY							080000
ADA REPAIRS/RENOV							083150
GENERAL REVENUE FUND -STATE		750,000		750,000			1000 1

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AGENCY NARRATIVE:

2021-2022 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 2021-22 to address routine Americans with Disabilities Act(ADA) compliance issue at Florida Department of Corrections (FDC) facilities statewide. This funding is utilized to address routine and everyday ADA accommodations issues at facilities 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 create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors

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MAJ REP,RENO & IMP/MAJ INS

083258

GENERAL REVENUE FUND -STATE	10,582,000	10,582,000					1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$10,582,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2021-22 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 145 facilities statewide, which equates to more than 22 million square feet of space. Many of these institutions are old and the physical plant systems are well past their operational life expectancy. Operating them in their current condition adversely affects meeting habitability and life-safety standards and imposes significant risk of liability to the State. The Fiscal Year 2021-22 request for major repairs and renovations is to address the most critical needs including, \$8.9 million for infrastructure improvements at facilities statewide, \$734,842 for major renovations at various facilities statewide and \$985,000 for the demolition of condemned hospital building at Union(Union County). If the requested funding is not obtained, 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, increasing what is already a liability risk.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant,



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	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

safe, healthy and resilient communities that attract workers, residents, business and visitors.

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IMPROVS/SECURITY SYSTEMS							088225
GENERAL REVENUE FUND	-STATE	2,668,000	2,668,000				1000 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$2,668,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2021-22 to address the most critical needs to replace doors, locks and controllers throughout Dade Correctional Institution(Miami-Dade County) and South Florida Reception Center(Miami-Dade). The current security systems have not been updated in years and their current state puts security and public safety at risk.

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.

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TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....		14,000,000	14,000,000				
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		540.00					
SALARY RATE.....		199,170,190	15,000,000				1000
		20,687,101					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	126,094,418						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	185,346,919						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	139,193						2261 3
TOTAL POSITIONS.....	2,793.00						
TOTAL APPRO.....	185,486,112						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,267,529						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,050,000						1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	15,211,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,090,324					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,786,977					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
=====							
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		9,639,891					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,793.00					
TOTAL ISSUE.....		227,665,509					
TOTAL SALARY RATE.....		126,094,418					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		74,153-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	396,988-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318-			2261 3
TOTAL APPRO.....	397,306-			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,519,314			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,216			2261 3
TOTAL APPRO.....	1,520,530			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	739			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	1,521,269			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		3,834,495					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,636,469					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		717					2261 3
TOTAL APPRO.....		3,637,186					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		3,637,186					
TOTAL SALARY RATE.....		3,834,495					
=====							
SALARY INCREASES FOR FY 2020-21 -							
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							1001960
SALARY RATE							000000
SALARY RATE.....		4,207,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,136,883					1000 1
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001960
SECURITY SERVICE EMPLOYEES -							
EFFECTIVE 10/1/2020							
TOTAL ISSUE.....		4,136,883					
TOTAL SALARY RATE.....		4,207,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HOME BUILDERS INSTITUTE (HBI) -							
BUILDING CAREERS FOR RETURNING							
CITIZENS							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103065
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		489,726-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,212,156					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		239					2261 3
TOTAL APPRO.....		1,212,395					
=====							
SECURITY SERVICE EMPLOYEES PAY							
INCREASE FOR FY 2020-21 - THREE							
MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,378,961					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,085,224			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	869			2261 3
TOTAL APPRO.....	1,086,093			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	528			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	1,086,621			
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	434,837			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections' (FDC) targeted retention incentive pay is a critical solution to correct the Correctional Officer and Correctional Probation Officer attrition.

FDC faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series. Turnover rates for CO and CPO positions have increased as follows:

Fiscal Year	CO's	CPO's
FY 2011-12	18.6%	9.1%
FY 2012-13	17.5%	12.7%
FY 2013-14	19.8%	13.1%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
	FY 2014-15	22.2%	13.9%	
	FY 2015-16	28.9%	12.3%	
	FY 2016-17	32.3%	17.2%	
	FY 2017-18	32.4%	15.9%	
	FY 2018-19	35.9%%	20.2%	
	FY 2019-20	36.3%	15.8%	

While some of this turnover rate is due to the stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with the higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies. To address the pay disparity aspect of dealing with critically low staffing levels, FDC requests a total of \$4,924,979 from the General Revenue Fund in the form of a targeted retention pay step plan to provide a \$1,000 retention increase for employees reaching 5 years between Oct 1, 2020 and Sept 30, 2021; \$1,000 retention increase for employees reaching 2 years between Oct 1, 2020 and Sept 30, 2021; and \$500 for new hires between Oct 1, 2020 and Sept 30, 2021. The retention increase applies to Correctional Officer-Colonel, Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, more than 31% of FDC's CO's have less one year of experience as of June 30, 2020, which impacts both the safety and security of other officers as well as those under the department's custody.
- 42% of COs terminate their employment within 12 months of being hired
- 57% of COs terminate their employment within two years of being hired.
- As of July 31, 2019, the median years of service for COs was 2.2 years.
- As of July 26, 2019, 26 facilities had a vacancy rate above 10%, eight of which had a vacancy rate over 20%.
- In June 2019, there were a total of 1,954 filled CO positions that were unavailable due to workers compensation, FMLA, extended illness, military leave, resignations, or dismissals.
- The Department spends approximately \$36,226 on costs related to turnover for each CO that separates from the Department (this includes separation and hiring processing costs, training costs, and overtime costs as a result of backfilling while new officers move through the certification process).
- During FY 2018-19, more than 4,400 COs separated from the department, which cost more than \$159 million.
- 43 Florida counties pay their COs more than FDC's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries (the average is \$40,092).

Other key CPO statistics

- Currently, more than 35% of FDC's CPO's have less than one year of experience as of June 30, 2020, which impacts both the safety and security of other officers as well as those under the department's supervision..
- FDC CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to DMS, the average FDC Inspector base salary (\$41,828) as of September 2020, was significantly less



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70050000
						70050100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF  
 PGM: COMMUNITY CORRECTIONS  
COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 RETENTION PAY

than the state average (\$53,241) and the national average (\$57,519).  
 -Of the 125 established IG positions, an average of 114 were filled in FY 2019-20 - an 8.8% vacancy rate.  
 -In FY 2019-20, there was a total of 22,684 activities assigned to Inspectors.  
 -FDC Inspectors average caseload over the last three fiscal years is approximately 139 cases per inspector. In FY 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Total for each area is Security (CO) \$4,455,694, Community Corrections (CPO) \$434,837, and Inspector General \$34,448.

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

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, resilient, businesses and visitors.

Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate, and Report  
 Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						434,837
						-----
						434,837
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		239,220,560					1000
TRUST FUNDS		141,916					2000
TOTAL POSITIONS.....		2,793.00					
TOTAL PROG COMP.....		239,362,476					
TOTAL SALARY RATE.....		134,135,913					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	7,413,346						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,422,001						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	412,524						2261 9
TOTAL POSITIONS.....	146.50						
TOTAL APPRO.....	9,834,525						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	348,431						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	28,317						2261 9
TOTAL APPRO.....	376,748						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,259,801						1000 1
-MATCH	17,083						1000 2
TOTAL GENERAL REVENUE FUND	1,276,884						1000
FEDERAL GRANTS TRUST FUND -RECPNT	201,494						2261 9
TOTAL APPRO.....	1,478,378						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	500,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,367,212					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		947,647					1000 1
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		421,000,000					1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		38,480,847					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		84,923,167					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		15,100					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		277,424					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.50			
TOTAL ISSUE.....	567,019,924			
TOTAL SALARY RATE.....	7,413,346			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	14,680-			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	125,430			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,485			2261 9
TOTAL APPRO.....	130,915			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	86,741			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,793			2261 9
TOTAL APPRO.....	90,534			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,044					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		91,578					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		311,211					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		260,500					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		11,392					2261 9
TOTAL APPRO.....		271,892					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		271,892					
TOTAL SALARY RATE.....		311,211					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		463					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
INFECTIOUS DISEASE DRUG TREATMENT							2103128
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		28,000,000-					1000 1
=====							
VETO INFECTIOUS DISEASE DRUG TREATMENT							2103139
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		28,000,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		86,833					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,797					2261 9
TOTAL APPRO.....		90,630					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		61,958					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,709					2261 9
TOTAL APPRO.....		64,667					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		746					1000 1
=====		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		65,413					
=====		=====					
PROGRAM REDUCTIONS							33V0000
REMAINING SENTENCE 12 MONTHS OR MORE							33V1000
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		15,813,421-					1000 1
=====		=====					
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		1,441,881-					1000 1
=====		=====					
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		177,281-					1000 1
=====		=====					



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: HEALTH SERVICES					70250000
<u>INMATE HEALTH SERVICES</u>					70251000
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REMAINING SENTENCE 12 MONTHS					
OR MORE					33V1000
SPECIAL CATEGORIES					100000
INFECTIOUS DISEASE DRUGS					104550
GENERAL REVENUE FUND					
-STATE	1,548,250-				1000 1
TOTAL: REMAINING SENTENCE 12 MONTHS					33V1000
OR MORE					
TOTAL ISSUE.....	18,980,833-				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 In this issue, the Florida Department of Corrections (FDC) requests a reduction of 772 FTE positions amounting to a \$72,940,224 reduction in General Revenue Fund recurring expenditures contingent upon the enactment of a proposed revision in current law determining where certain felony offenders are to be incarcerated until the expiration of their sentence. Specifically, the FTEs in question are associated with the reception, custody, and release of inmates slated to spend less than one year in FDC facilities. Should the change in sentencing statute not take place, the FTEs cannot be reduced without significantly harming FDC's ability to conduct operations.

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for 1 year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose." This proposal requires changes to statute so that such persons will be delivered to FDC only if they have more than twelve months left to serve on their court-imposed sentence.

Currently, individuals who are sentenced to 1 year or more often spend a much shorter period of time in Department custody, sometimes as few as six weeks, due to credit for time served and other factors. In addition to the basic costs of supervising these inmates, this state of affairs is costly to the Department and to the State since all inmates must go through the same resource intensive reception process for diagnostic and classification purposes, regardless of the amount of time on their sentence. The reception process itself can take weeks prior to the inmate's transfer to a permanent correctional institution. Likewise, inmates in the prison system require an array of program services and case management to prepare them for transition and release back into the community.

FDC requests flexibility to move FTEs among budget entities within the Security and Institutional Operations program to ensure the effectiveness of this initiative.

Activity Reference: Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
HEALTH SERVICES				4800000
HEALTH SERVICES CONTRACT MONITORS				4800130
SALARIES AND BENEFITS				010000
	5.00			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 5 FTEs to create a contract monitoring team in Region 4. This team is needed to effectively monitor the provision of medical, mental health and dental services provided by contractor(s), as well as litigation requirements.

When the Department outsourced health services in 2013, the Office of Health Services requested four (4) regional monitoring teams to monitor the provision of health care services. At that time, FDC's leadership decided to contract the number of regions from four (4) to three (3). Based on that alignment, the Department received enough positions to staff only three (3) regional teams. Subsequently, FDC increased the number of regions from three (3) back to four (4) resulting in the need for additional resources to effectively monitor Region 4's health services.

From Fiscal Year 2012-13 to Fiscal Year 2019-20, the cost of contracted health care services increased from \$278 million to \$421 million. A significant portion of the \$143 million increase is related to litigation requirements. By adding these positions, the Department will improve its ability to monitor health outcomes and the effectiveness of service delivery. In addition, enhanced technical assistance will be provided to Regional Directors, Wardens and institutional staff.

These positions will result in a full team of contract monitors in each region. Contract monitoring costs are paid as a pass-through from the contractor's administrative fee. Therefore, there will be no cost to the state.

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: Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: HEALTH SERVICES					70250000
<u>INMATE HEALTH SERVICES</u>					70251000
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
HEALTH SERVICES					4800000
HEALTH SERVICES CONTRACT MONITORS					4800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N8225 001	1.00					0.00	
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N8221 001	1.00					0.00	
5240 REGIONAL MENTAL HEALTH CONSULTANT							
N8224 001	1.00					0.00	
5312 REGISTERED NURSING CONSULTANT							
N8222 001	1.00					0.00	
N8223 001	1.00					0.00	
-----							
TOTALS FOR ISSUE BY FUND							
	5.00						
=====							

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	548,005,791						1000
TRUST FUNDS	669,511						2000
-----							
TOTAL POSITIONS.....	151.50						
TOTAL PROG COMP.....	548,675,302						
TOTAL SALARY RATE.....	7,724,557						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,392,548					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,271,281					1000 1
-MATCH		401,797					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,673,078					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		127,014					2261 9
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		1,800,092					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		15,000					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		40,734					1000 1
-MATCH		27,914					1000 2
-----							
TOTAL GENERAL REVENUE FUND		68,648					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		75,000					2261 9
=====							
TOTAL APPRO.....		143,648					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		5,000					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		14,339,026					1000 1
-MATCH		524,656					1000 2
TOTAL GENERAL REVENUE FUND		14,863,682					1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,200,000					2261 9
TOTAL APPRO.....		17,063,682					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,900					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		35.00					
TOTAL ISSUE.....		19,030,322					
TOTAL SALARY RATE.....		1,392,548					
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		18,452					1000 1
-MATCH		5,833					1000 2
TOTAL GENERAL REVENUE FUND		24,285					1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,845					2261 9
TOTAL APPRO.....		26,130					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13,408					1000 1
	-MATCH	4,239					1000 2
TOTAL GENERAL REVENUE FUND		17,647					1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,340					2261 9
TOTAL APPRO.....		18,987					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		58,763					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	35,990					1000 1
	-MATCH	11,378					1000 2
TOTAL GENERAL REVENUE FUND		47,368					1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,598					2261 9
TOTAL APPRO.....		50,966					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		50,966					
TOTAL SALARY RATE.....		58,763					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,997					1000 1
	-MATCH	3,793					1000 2
TOTAL GENERAL REVENUE FUND		15,790					1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,199					2261 9
TOTAL APPRO.....		16,989					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,577					1000 1
	-MATCH	3,028					1000 2
TOTAL GENERAL REVENUE FUND		12,605					1000
FEDERAL GRANTS TRUST FUND -RECPNT		957					2261 9
TOTAL APPRO.....		13,562					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION INCREASE FUNDING FOR SUBSTANCE ABUSE TREATMENT IN PRISONS							4700000
SPECIAL CATEGORIES							4700620
CONTRACT DRUG ABUSE SVCS							100000
							100716
GENERAL REVENUE FUND -STATE		2,000,000					1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$2,000,000 in contracted drug abuse services from the General Revenue Fund to increase substance use treatment services.

Approximately 59% of the total inmate population is in need of substance use treatment services. However, only 20% of these inmates actually receive services. Programs that focus on changing drug-abuse and criminal behaviors of program participants with histories of substance abuse and developing the social skills are necessary for the program participants' to successfully transition back into society. Every \$1 million investment allows the department to provide an additional 800 inmates with substance use treatment services. By providing a \$2 million investment approximately 1,600 more inmates will receive services and treatment prior to release. Dependent upon level of care, substance use treatment services save taxpayers approximately \$2,800-\$3,790 per participant. Total return on investment ranges from \$9,347 - \$12,232.00.

Return on Investment Reference: Washington State Institute for Public Policy

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: Inmate Substance Abuse Program

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		18,726,003					1000
TRUST FUNDS		2,430,953					2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....		21,156,956					
TOTAL SALARY RATE.....		1,451,311					

=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,488,666						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,644,100						1000 1
-MATCH	423,177						1000 2
-----							
TOTAL GENERAL REVENUE FUND	19,067,277						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	109,815						2261 3
-RECPNT	2,316,918						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	2,426,733						2261
=====							
TOTAL POSITIONS.....	370.00						
TOTAL APPRO.....	21,494,010						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,155,920						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	351,586						2261 9
STATE INMATE WELFARE TF -STATE	600,000						2523 1
-----							
TOTAL APPRO.....	3,107,506						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,897,575						1000 1
-MATCH	140,337						1000 2
-----							
TOTAL GENERAL REVENUE FUND	3,037,912						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,772						2261 3
-RECPNT	1,185,228						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	1,200,000						2261
=====							
STATE INMATE WELFARE TF -STATE	1,373,738						2523 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		5,611,650					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		197,000					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		200,000					2261
=====							
STATE INMATE WELFARE TF -STATE		526,262					2523 1
=====							
TOTAL APPRO.....		826,262					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,135,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
-----							
TOTAL APPRO.....		9,135,096					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		119,133					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		29,876					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		937					2261 9
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		30,813					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		370.00					
TOTAL ISSUE.....		40,345,358					
TOTAL SALARY RATE.....		17,488,666					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,845-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		185,474					1000 1
-MATCH		4,211					1000 2
TOTAL GENERAL REVENUE FUND		189,685					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,094					2261 3
-RECPNT		23,047					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		24,141					2261
=====							
TOTAL APPRO.....		213,826					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		166,958					1000 1
-MATCH		3,791					1000 2
TOTAL GENERAL REVENUE FUND		170,749					1000
FEDERAL GRANTS TRUST FUND -FEDERL		985					2261 3
-RECPNT		20,746					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,731					2261
TOTAL APPRO.....		192,480					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,513					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,130					2261 9
TOTAL APPRO.....		22,643					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		215,123					
SALARY INCREASES FOR FY 2020-21 -							
DEPARTMENT OF CORRECTIONS							
TEACHERS - EFFECTIVE 10/1/2020							1001880
SALARY RATE							000000
SALARY RATE.....		1,064,411					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - DEPARTMENT OF CORRECTIONS TEACHERS - EFFECTIVE 10/1/2020 SALARIES AND BENEFITS							1001880 010000
GENERAL REVENUE FUND -STATE		917,920					1000 1
-MATCH		20,840					1000 2
TOTAL GENERAL REVENUE FUND		938,760					1000
TOTAL APPRO.....		938,760					
TOTAL: SALARY INCREASES FOR FY 2020-21 - DEPARTMENT OF CORRECTIONS TEACHERS - EFFECTIVE 10/1/2020							1001880
TOTAL ISSUE.....		938,760					
TOTAL SALARY RATE.....		1,064,411					
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950 000000
SALARY RATE							
SALARY RATE.....		529,211					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		393,198					1000 1
-MATCH		8,927					1000 2
TOTAL GENERAL REVENUE FUND		402,125					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,318					2261 3
-RECPNT		48,860					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		51,178					2261
TOTAL APPRO.....		453,303					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		453,303					
TOTAL SALARY RATE.....		529,211					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		50					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8					2261 9
TOTAL APPRO.....		58					
=====							
NONRECURRING EXPENDITURES							2100000
WELLNESS SPECIALISTS							2103141
EXPENSES							040000
GENERAL REVENUE FUND -STATE		123,726-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		131,066					1000 1
-MATCH		2,976					1000 2
TOTAL GENERAL REVENUE FUND		134,042					1000
FEDERAL GRANTS TRUST FUND -FEDERL		773					2261 3
-RECPNT		16,287					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		17,060					2261
TOTAL APPRO.....		151,102					
DEPARTMENT OF CORRECTIONS TEACHERS PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		305,973					1000 1
-MATCH		6,947					1000 2
TOTAL GENERAL REVENUE FUND		312,920					1000
TOTAL APPRO.....		312,920					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		119,256					1000 1
-MATCH		2,708					1000 2
TOTAL GENERAL REVENUE FUND		121,964					1000
FEDERAL GRANTS TRUST FUND -FEDERL		704					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	14,819			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,523			2261
TOTAL APPRO.....	137,487			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,366			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	807			2261 9
TOTAL APPRO.....	16,173			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	153,660			
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
WELLNESS SPECIALISTS				4700770
SALARY RATE				000000
SALARY RATE.....	466,635			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15.00			1000 1
	766,947			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
WELLNESS SPECIALISTS				4700770
EXPENSES				040000
GENERAL REVENUE FUND -STATE	87,405	54,585		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,950			1000 1
=====				
TOTAL: WELLNESS SPECIALISTS				4700770
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	859,302	54,585		
TOTAL SALARY RATE.....	466,635			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

One of the major contributing factors to violence in any corrections system, Florida's included, is inmate idleness. Inmates without a meaningful active purpose for their time often make choices injurious to themselves and others. In addition to supporting the health of inmates and reducing healthcare costs to the state, well thought out and executed wellness programs reduce incidents of disciplinary action by reducing inmate idleness.

In 2020, the Legislature recognized that cuts in previous years that eliminated Wellness programming had contributed to the increasing violence throughout the FDC. As a result, the Legislature funded the first group of 34 Wellness Specialists as part of the multi-year plan to reduce inmate idleness, addiction, and violence and to reduce the resultant risk to the State's liability. This year, FDC requests \$859,302 and 15 FTE from the General Revenue Fund for year two of a three year plan to establish wellness programs at major facilities statewide.

Through the department's readiness efforts, a high priority is placed on the preparation for release by providing inmates varying levels of services based on criminogenic need. Criminogenic needs are those factors that are associated with recidivism that can be changed (e.g. antisocial attitudes, criminal peers, substance abuse, education, employment, satisfaction with family life, and financial wellbeing). In this context, it is widely accepted that correctional programs should target the traditional needs listed above through social learning and cognitive-behavioral treatment modalities (Andrews and Bonta, 2003; Andrews, Zinger et al., 1990; Antonowicz and Ross, 1994; Garrett, 1985; Gendreau, 1996; Izzo and Ross, 1990; Lipsey, 1992; Lipsey, Chapman, and Landenberger, 2001; Losel, 1995; Pearson, Lipton, Cleland, and Yee, 2002). Accordingly, a range of services and interventions should be provided that target the specific crime-producing needs of offenders. Research findings show that negative lifestyle habits such as physical inactivity, poor nutrition, and negative stress coping techniques are a serious threat to the health of individuals. It is the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH				
GROWTH OF THE OFFENDER POPULATION				4700000
WELLNESS SPECIALISTS				4700770

department's goal to develop, improve, and ready the people in its care to return to their homes and become productive citizens who are equipped to move forward, and not return to prison. In terms of Wellness, it is the department's goal to educate and motivate inmates to implement positive lifestyle habits that will improve the quality of life, prolong life, and re-educate inmates regarding the importance of exercise and other health-related topics. Personnel reductions in past years have resulted in the elimination of the department's Wellness programming. These activities lowered health costs and reduced incidents of disciplinary action by reducing inmate idleness.

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: Education Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
5567 WELLNESS EDUCATION SPECIALIST I-F/C							
N4502 001	15.00	466,635		300,312	766,947	0.00	766,947
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							766,947
	15.00	466,635		300,312	766,947		766,947

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
ACADEMIC EDUCATION EXPANSION				4700780
SALARY RATE				000000
SALARY RATE.....	492,345			
=====				
SALARIES AND BENEFITS				010000
	15.00			
GENERAL REVENUE FUND -STATE	797,194			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	185,925	96,435		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,950			1000 1
=====				
TOTAL: ACADEMIC EDUCATION EXPANSION				4700780
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	988,069	96,435		
TOTAL SALARY RATE.....	492,345			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$988,069 and 15 FTE from the General Revenue Fund for year one of a multi-year plan to expand academic programs statewide at various institutions.

Personnel reduction in past years has resulted in 18 major institutions without adequate teaching staff to administer programming, testing, and literacy programs. Currently, the department does not have sufficient funding to significantly improve these numbers. Presently, the department has 4,907 academic education seats funded through general revenue and grant funds to educate the entire inmate population.

A meta-analysis published by the Washington State Institute for Public Policy reveals the following: For every dollar spent on Academic Education (basic skills) there is a \$9.65 return, with a 97% chance the program will produce benefits greater than the cost. To meet academic needs of our current population and increase academic instruction, additional funding is required.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
<u>BASIC EDUCATION SKILLS</u>					70450200
<u>PUBLIC PROTECTION</u>					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION					4700000
ACADEMIC EDUCATION EXPANSION					4700780

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: Education Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
8093 ACADEMIC TEACHER							
N4502 001	15.00	492,345		304,849	797,194	0.00	797,194
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							797,194
	15.00	492,345		304,849	797,194		797,194
	=====	=====	=====	=====	=====		=====

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CAREER AND TECHNICAL EDUCATION  
 EXPANSION  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

4700790  
 100000  
 100777

GENERAL REVENUE FUND -STATE 1,000,000  
 =====

1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450200
						12
						<u>1206.00.00.00</u>
						4700000
						4700790

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
BASIC EDUCATION SKILLS  
 PUBLIC PROTECTION  
ADULT PRISONS

PROGRAMS AND SERVICES TO DIMINISH  
 GROWTH OF THE OFFENDER POPULATION  
 CAREER AND TECHNICAL EDUCATION  
 EXPANSION

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,000,000 in contracted services from the General Revenue Fund to expand Career and Technical Education (CTE) programs.

Currently, the department does not have sufficient funding or adequate space and equipment to significantly improve the statewide number of CTE training seats. At the end of FY 19-20, the department's vocational capacity totals 1,776 daily seats which are funded through general revenue and grant funds to educate the entire inmate population. To meet the vocational needs of our current population and increase CTE training opportunities, additional funding is required.

A meta-analysis published by the Washington State Institute for Public Policy concludes that for every dollar spent on CTE (workforce development), a return of \$11.95 is realized, with a 97% chance the program will produce benefits greater than the cost. Additional research studies by the RAND Corporation found that post-release employment is 13 percent higher among prisoners who participated in either academic or vocational programs and 28 percent higher for those who participated in vocational programs alone. The department's research reports similar results in that individuals who completed a CTE program recidivated at a rate of 25.1% less than those who did not complete.

The department's review of both the Florida Department of Economic Opportunity's Occupational Outlook Demand lists and community employers' feedback has provided the department with a comprehensive list of current and projected growth trades. Employment statistical indicators document Florida's need for a skilled workforce and many employment sectors are reporting difficulty in keeping pace with the demand. Concurrently, the department's analysis of current CTE training programs provided by both the agency and college/community education partners, document alignment to Florida's growth industries. This LBR would provide for an expansion of partnerships with local technical/state colleges and industry training providers resulting in an increase of a ready and skilled workforce for Florida's communities. This investment will enable vocational programming to be expanded to 10 additional program sites and allow vocational and industrial certificates earned to increase accordingly. Staffing, program startup, and operating funds are needed to equip inmates with the entry level job skills needed to productively contribute to Florida's communities.

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: Education Programs

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY ADDITIVE FOR PLACEMENT				
TRANSITION SPECIALISTS AND				
VOCATIONAL TEACHERS				8500A60
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,163,510			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

One of the major contributing factors to violence in any corrections system, Florida's included, is inmate idleness. Inmates without a meaningful active purpose for their time often make choices injurious to themselves and others. Solid educational programming, particularly vocational education, is one of the best ways to both address this problem. Vocational teachers, along with transition and placement specialists, also help support the inmate's eventual successful restoration as a productive member of society. In spite of their importance to reducing violence in prisons and supporting rehabilitation, one of the greatest challenges the Department faces is recruitment and retention of certified teachers. To address this, FDC requests \$1,163,510 from the General Revenue Fund to provide pay increases to education employees not included in Fiscal Year 20-21 teacher raises.

The Department strives to compete with local school districts to attract and retain educators. However, while the Department maintains a consistent vacancy rate, like local school districts, it regularly loses educators to more traditional school settings or industries that include higher pay rates. The greatest challenge to both recruitment and retention is the current approved salary rate. The base salary for Placement/Transition Specialists (PTS)(Master's Degree Education Counselors/Test Administrators) is \$34,501.48 and the base salary for Career and Technical Education (CTE) teachers is \$32,696.82.

The 2020 Legislature recognized this important issue and provided salary adjustments to academic teachers, special education teachers and education supervisors, however, the PTS and CTE employees, critical contributors to the correctional education system, were not included in the salary adjustment. By providing pay parity for these additional education job classes, the Department can attract and retain high-quality educators commiserate to the value the educators bring to the mission of the Department.

OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

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: Education Programs

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY ADDITIVE FOR PLACEMENT						
TRANSITION SPECIALISTS AND						
VOCATIONAL TEACHERS						8500A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

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

1,163,510
<u>1,163,510</u>
=====

TOTAL: ADULT PRISONS

1206.00.00.00

BY FUND TYPE  
 GENERAL REVENUE FUND  
 TRUST FUNDS

38,858,586	151,020
7,810,834	

1000
2000

TOTAL POSITIONS.....	400.00	
TOTAL PROG COMP.....	46,669,420	151,020
TOTAL SALARY RATE.....	20,041,268	

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,356,947						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,551,390						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	210,569						2261 3
TOTAL POSITIONS.....	86.00						
TOTAL APPRO.....	3,761,959						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,250,100						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	372,770						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,267,781						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	20,544						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,318						1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
-----				
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	86.00			
TOTAL ISSUE.....	12,675,472			
TOTAL SALARY RATE.....	3,356,947			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,696			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,829			2261 3
TOTAL APPRO.....	50,525			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,168			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,976			2261 3
TOTAL APPRO.....	53,144			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	19,206			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	72,350			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	106,677			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,303			2261 3
	-----	-----	-----	
TOTAL APPRO.....	94,691			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	94,691			
TOTAL SALARY RATE.....	106,677			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
BREVARD COUNTY REENTRY PORTAL							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM							2103035
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
READY4WORK RE-ENTRY							2103134
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
RESTORE EX-OFFENDER REENTRY PROGRAM - PALM BEACH COUNTY							2103136
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,796			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,768			2261 3
TOTAL APPRO.....	31,564			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,834			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,126			2261 3
TOTAL APPRO.....	37,960			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,719			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	51,679			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,550,714			1000
TRUST FUNDS	225,571			2000
TOTAL POSITIONS.....	86.00			
TOTAL PROG COMP.....	9,776,285			
TOTAL SALARY RATE.....	3,463,624			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,643,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		20,269,152					1000 1
-MATCH		1,481,709					1000 2
TOTAL GENERAL REVENUE FUND		21,750,861					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		400,000					2261 9
TOTAL APPRO.....		22,150,861					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		26,094,623					
=====							
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,544,623					1000
TRUST FUNDS		400,000					2000
TOTAL PROG COMP.....		25,944,623					
=====							