

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2009-2023
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 09/15/2021 21:32 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	23,917,274			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,817,138			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,603,201			2021 1
CRIM JUST STAND & TRAIN TF-STATE	81,237			2148 1
TOTAL POSITIONS.....	469.00			
TOTAL APPRO.....	26,501,576			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	33,478			1000 1
ADMINISTRATIVE TRUST FUND -STATE	263,874			2021 1
TOTAL APPRO.....	297,352			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,231,053			1000 1
ADMINISTRATIVE TRUST FUND -STATE	500,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,814,253			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		2,992					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		565,016					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
TOTAL APPRO.....		765,016					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		554,451					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		7,126,367					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,896					2021 1
CORRECTION WORK PROGRAM TF-STATE		102,903					2151 1
TOTAL APPRO.....		7,279,166					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	469.00						
TOTAL ISSUE.....	38,879,122						
TOTAL SALARY RATE.....	23,917,274						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	7,552			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,379			1000 1
ADMINISTRATIVE TRUST FUND -STATE	541			2021 1
CRIM JUST STAND & TRAIN TF-STATE	28			2148 1
	-----	-----	-----	
TOTAL APPRO.....	8,948			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,632			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,866			2021 1
	-----	-----	-----	
TOTAL APPRO.....	14,498			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	23,446			
TOTAL SALARY RATE.....	7,552			
	=====	=====	=====	
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....	32,613			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,901			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,513			2021 1
CRIM JUST STAND & TRAIN TF-STATE	129			2148 1
TOTAL APPRO.....	41,543			
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001050
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	41,543			
TOTAL SALARY RATE.....	32,613			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	214,180			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,838			2021 1
CRIM JUST STAND & TRAIN TF-STATE	709			2148 1
TOTAL APPRO.....	228,727			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,856			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	511,952-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,584-			2021 1
CORRECTION WORK PROGRAM TF-STATE	7,392-			2151 1
TOTAL APPRO.....	522,928-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS FROM APPROPRIATE				
OPERATING CATEGORIES				160F230
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	30,000-			2148 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	200,000-			2148 1
TOTAL: TRANSFER FUNDS FROM APPROPRIATE				160F230
OPERATING CATEGORIES				
TOTAL ISSUE.....	230,000-			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the realignment of various categories funding in the Department Administration program area within the Criminal Justice Standards and Training Trust Fund. This action will realign funding with expenditures in order to meet operational needs.

This issue nets to zero with issue code 160F240.

Activity Reference: N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS TO APPROPRIATE				
OPERATING CATEGORIES				160F240
EXPENSES				040000

CRIM JUST STAND & TRAIN TF-STATE 230,000 2148 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding in the Department Administration program area within the Criminal Justice Standards and Training Trust Fund. This action will realign funding with expenditures in order to meet operational needs.

This issue nets to zero with issue code 160F230.

Activity Reference: N/A

NONRECURRING EXPENDITURES				2100000
STAFFING TO SUPPORT STATUTORY				
CHANGES				2103010
EXPENSES				040000

GENERAL REVENUE FUND -STATE 22,145- 1000 1

BASIC RECRUIT ACADEMY REDESIGN				2103018
EXPENSES				040000

GENERAL REVENUE FUND -STATE 44,290- 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
STATEWIDE RECRUITMENT STAFFING				3000440
SALARY RATE				000000
SALARY RATE.....	550,472			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.00			
	840,525			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	105,552	61,044		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,660			1000 1
=====				
TOTAL: STATEWIDE RECRUITMENT STAFFING				3000440
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,949,737	61,044		
TOTAL SALARY RATE.....	550,472			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,949,737 from the General Revenue Fund to fund 12 Office of Human Resources FTEs. These additional positions are to address statewide recruitment efforts to fill critical correctional officer vacancies.

Presently, the Florida Department of Corrections (Department) struggles to recruit, hire, and retain highly qualified candidates for its over 5,200 correctional officer vacancies. Despite efforts at the local and central office levels, the Department lacks resources to effectively drive recruitment and marketing efforts to fill critical correctional officer vacancies. In Fiscal Year 2020-21, the turnover rate for correctional officers was 46.86%. The Department had 5,223 correctional officer series vacancies on September 8, 2021.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70010000
						70010200
						16
						<u>1602.00.00.00</u>
						3000000
						3000440

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 STATEWIDE RECRUITMENT STAFFING

This request will allow a Human Resource Manager to be hired for each of the Department's four regions to direct regional recruitment efforts and report directly to regional office leadership. Each region will also receive two Human Resource Specialists to provide oversight to drive recruitment efforts to focus on quality, timely, and comprehensive hiring processes at the local level.

Lastly, the Department needs to reimagine the public perception of the correctional officer profession. The Department seeks to contract with a professional marketing firm and mount an aggressive marketing campaign to combat the high vacancy rates that plague the Department statewide. The Department is one of many industries jockeying for positions to recruit from a minimal applicant base.

The expected benefits to the State include reduced turnover of correctional officer positions, thereby reducing costs associated with vacancies to include hiring costs, overtime costs, training costs, and workers compensation costs.

Therefore, to hire personnel with the knowledge and skill levels required, the rates for the class codes identified are higher than the standard rates.

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.

Activity Reference: N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0190 HUMAN RESOURCE SPECIALIST/HR-SES							
N0001 001	8.00	310,472		182,909	493,381	0.00	493,381
1333 HUMAN RESOURCE MANAGER - SES							
N0000 001	4.00	240,000		107,144	347,144	0.00	347,144

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
STATEWIDE RECRUITMENT STAFFING							3000440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							840,525
	12.00	550,472		290,053	840,525		840,525

CRITICAL LEGAL POSITIONS							3000450
SALARY RATE							000000
SALARY RATE.....	747,683						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13.00	1,085,263					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		118,475	65,286				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,965					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
CRITICAL LEGAL POSITIONS				3000450
TOTAL: CRITICAL LEGAL POSITIONS				3000450
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	1,207,703	65,286		
TOTAL SALARY RATE.....	747,683			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,207,703 from the General Revenue Fund to fund 13 FTEs for the Office of the General Counsel (OGC). These additional positions are to address insufficient staffing due to the elimination of positions and increased workload.

Presently, the Florida Department of Corrections (Department) Office of the General Counsel (OGC) has a long history of insufficient staffing and low salaries for the State's largest agency. Previous legislation eliminated existing attorney and support staff positions in 2011, and state employees have seen few pay increases in the past fifteen years. Attorneys finishing law school and embarking on a legal career are offered much higher salaries in private attorney positions, corporate legal jobs, and even non-legal state careers than the salaries currently offered to entry-level attorneys within the Department. In addition, the current salary structure for attorneys is often less than other professionals with less college education in other bureaus within the Department. This results in attorneys moving from agency to agency seeking higher-paying positions or accepting non-legal positions within their own agency. Attorney supervisors spend an enormous amount of time recruiting, onboarding, and training new attorneys only to have them leave for higher pay within two to three years.

The OGC has experienced increased workload and complex litigation over the past ten years. Unlike some other state agencies, all positions are staffed in the central office in Tallahassee and serve all state correctional institutions and community corrections offices. The legal issues presented in this agency are complex and multi-faceted. The Department of Corrections has many constitutional mandates, and each institution functions as a small city with its requisite legal issues. There are not enough attorney positions to provide adequate legal coverage for all of the many subject matters presented by an agency this size.

In addition to the office's continued expansion of daily legal work, the Department regularly maintains a caseload of over 1,600 litigation cases that vary from inmate grievance issues to death penalty cases, employee complaints, and multi-faceted class-action suits. Recently, the Department experienced a dramatic upsurge in complex and protracted class action litigation involving religious dietary accommodations, the Americans with Disabilities Act (ADA), the delivery of health services, inpatient mental health care, and segregated housing. Several prominent cases have had significant budgetary and staffing impacts on the Department in the past few years.

The OGC coordinates and assists with ensuring compliance with these settlement decrees and court orders and coordinating, monitoring, and producing the voluminous discovery created by the increased litigation. The Department attorneys are also

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
CRITICAL LEGAL POSITIONS				3000450

involved and participate in almost every project initiative to amend and develop rules and policies associated with such litigation. The OGC has not been immune to the budget and staffing reductions experienced by the Department during these challenges. Funding for the requested staff additions is the minimum amount necessary for the OGC to continue to perform its essential duties and satisfactory delivery of vital legal services, along with the enhanced workload associated with the litigation and special projects described above. Without this funding, we would be forced to outsource many of the services it presently provides at a much higher rate.

Turnover for staff FTE positions has been as follows:

- Fiscal Year 2017-18 23.19%
- Fiscal Year 2018-19 28.57%
- Fiscal Year 2019-20 45.07%
- Fiscal Year 2020-21 23.68%

Having sufficient legal staffing in the OGC will allow the Department to plan better and anticipate legal risks, enhance risk management, reduce the State's liability exposure, encourage attorneys to pursue a career in public service with the agency, increase retention of experienced attorneys for the efficient delivery of legal services, allow for work/life balance, and increase staff morale, pride in work, and productivity. Additionally, this issue would allow the legal office to expand its ability to handle litigation matters "in-house" to avoid expensive hourly legal fees. Funding for the requested additional staff is the minimum amount necessary for the legal office to continue to perform its essential duties and satisfactory delivery of vital legal services along with the enhanced workload associated with the litigation and special projects described above. Without adequate funding, the Department would be forced to outsource many of the services it presently provides and at a much higher rate per hour.

Therefore, to hire personnel with the knowledge and skill levels required for the OGC, the rates for the class codes identified are higher than the standard rates.

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.

Activity Reference: N/A

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
CRITICAL LEGAL POSITIONS						3000450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0004 SENIOR CLERK							
N0004 001	1.00	23,933		18,951	42,884	0.00	42,884
7703 PARALEGAL SPECIALIST							
N0003 001	3.00	120,750		65,892	186,642	0.00	186,642
7738 SENIOR ATTORNEY							
N0002 001	9.00	603,000		252,737	855,737	0.00	855,737
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,085,263
	13.00	747,683		337,580	1,085,263		1,085,263

PROFESSIONAL DEVELOPMENT TRAINING AND SUPPORT STAFFING							3000460
SALARY RATE							000000
SALARY RATE.....	208,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	304,538					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
PROFESSIONAL DEVELOPMENT TRAINING				
AND SUPPORT STAFFING				3000460
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,184	20,348		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,220			1000 1
=====				
TOTAL: PROFESSIONAL DEVELOPMENT TRAINING				3000460
AND SUPPORT STAFFING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	340,942	20,348		
TOTAL SALARY RATE.....	208,000			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$340,942 from the General Revenue Fund to fund four FTEs for professional development, training, and support staffing.

The Florida Department of Corrections (Department) Bureau of Professional Development and Training (Bureau) is responsible for training over 20,000 employees annually. These employees include sworn and non-sworn staff in the Correctional Officer series, Correctional Probation Officer series, and Inspector General. The Bureau has been restructured in the past few years, resulting in the loss of critical positions on various teams (the Curriculum Evaluation and Planning (CEP) and Criminal Justice Standards and Training Commission Trust Fund teams) and functions. With these reductions, the mandatory, specialized, and elective topics offered to Department staff have suffered. The ability to review, update and develop new and needed training to meet staff's current and changing needs have been minimal.

Additional positions throughout the Bureau are necessary for the continuity and delivery of quality training to correctional professionals. The current CEP team has five staff members to support the mission of training 20,000 plus employees. The Trust Fund team is responsible for the administrative oversight of all Criminal Justice Standards and Training Commission (CJSTC) training, from basic recruit training to post-basic (i.e., advanced/specialized). The team oversees and audits approximately 250 classes between basic recruit training and advanced/technical training in an average year.

This request will allow the Bureau to continuously strive to produce quality instructional products to ensure that the staff of the Department are both initially trained and maintain requisite certifications through the development of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
PROFESSIONAL DEVELOPMENT TRAINING				
AND SUPPORT STAFFING				3000460

current and relevant training and training methods.

Therefore, to hire personnel with the knowledge and skill levels required for the Bureau, the rates for the class codes identified are higher than the standard rates.

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.

Activity Reference: N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
N0005 001	4.00	208,000		96,538	304,538	0.00	304,538
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							304,538
	4.00	208,000		96,538	304,538		304,538

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	37,583,200	146,678					1000
TRUST FUNDS	4,509,513						2000
TOTAL POSITIONS.....	498.00						
TOTAL PROG COMP.....	42,092,713	146,678					
TOTAL SALARY RATE.....	25,463,594						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,962,189			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,085,630			1000 1
ADMINISTRATIVE TRUST FUND -STATE	428,230			2021 1
TOTAL POSITIONS.....	179.50			
TOTAL APPRO.....	10,513,860			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	16,110			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,203,941			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,484,511			2021 1
GRANTS AND DONATIONS TF -STATE	472,761			2339 1
TOTAL APPRO.....	5,161,213			
=====				
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	421,000			2021 1
GRANTS AND DONATIONS TF -STATE	176,857			2339 1
TOTAL APPRO.....	2,682,635			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		58,643					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		997					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		9,215,878					1000 1
ADMINISTRATIVE TRUST FUND -STATE		81,909					2021 1
GRANTS AND DONATIONS TF -STATE		23,885					2339 1
TOTAL APPRO.....		9,321,672					
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -STATE		56,500					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		179.50					
TOTAL ISSUE.....		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 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	785			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	82,280			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,491			2021 1
TOTAL APPRO.....	85,771			
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	14,446			1000 1
ADMINISTRATIVE TRUST FUND -STATE	128			2021 1
GRANTS AND DONATIONS TF -STATE	37			2339 1
TOTAL APPRO.....	14,611			
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	100,382			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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	1,148			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	72-			1000 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	206,700-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,837-			2021 1
GRANTS AND DONATIONS TF -STATE	536-			2339 1
TOTAL APPRO.....	209,073-			
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	332,621-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,956-			2021 1
GRANTS AND DONATIONS TF -STATE	862-			2339 1
TOTAL APPRO.....	336,439-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
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	300,000-			2021 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	15,073,000	12,283,000		1000 1
=====				
TOTAL: OFFENDER BASED INFORMATION				36260C0
TECHNOLOGY MODERNIZATION				
TOTAL ISSUE.....	15,093,000	12,283,000		
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$15,093,000 from the General Revenue Fund for the Offender Based Information System (OBIS) modernization. The Department proposes a five year program to acquire the tools and services necessary to modernize OBIS business processes and provide an integrated solution for offender management. This is year one of a five year issue.

Currently, the Department maintains a 40-year-old legacy mainframe system, OBIS, that serves as the primary system and data repository for inmate management, classification, work assignments, disciplinary information, custody status, and until recently, health grades. Since 1981, the Department has used OBIS to record data, generate reports, and support its critical decision-making process. This system was developed on severely outdated technology that requires a shrinking resource pool of specific skills to maintain mission-critical operations and no longer aligns with the organization's mission and needs. However, due to its extensive use, OBIS is indispensable to the mission and operational performance of the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0

The major areas of functional support within OBIS include:

- Inmate Custody Tracking
- Inmate Classification Tracking
- Inmate Banking with Interface to Canteen (operated by Contractor)
- Inmate Housing Assignment Tracking
- Facility Population Tracking
- Transportation Scheduling
- Inmate Movement Tracking
- Release Date Computation
- Probation and Parole Supervision
- Court Ordered Payments (COPS)
- Field Investigation Tracking

Modernizing OBIS will provide several key benefits, such as:

- An interoperable and fully functional offender management solution to access accurate and complete information to ensure public safety and meet the demands of a dynamic and data-intensive corrections environment.
- A state-of-the-art technical architecture that leverages modern technologies to attract and retain skilled technologists and support staff.
- A solution that can leverage and integrate external and internal data sources and data analytics to inform security and safety mandates and to measure performance across the complete corrections spectrum.
- A solution that leverages technologies, platforms and tools enabling business users to define and document business processes reducing turnaround time to implement policy changes.
- A solution with a workload management component to manage Institutions and Community Corrections business processes effectively and efficiently.
- A phased implementation plan with specific workstreams identifying the functional, budget, resource, and procurement requirements to ensure a cost-effective and realistic acquisition process.

Failure to dedicate adequate funding to address OBIS Modernization will result in a series of complications and risks:

- Increasing costs for both mainframe hosting and specialized resources to support the current system
- Decaying technology architecture that does not cater to the current rules, interoperability and connectivity requirements
- Staff attrition for both the knowledge base of the subject matter experts as well as the technical staff to support the existing system

As previously noted, OBIS is more than 40 years old and has had continual updates and revisions over the past four decades, resulting in a complex and challenging system to maintain. Modernizing OBIS will offer an overall improved user

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0

experience and better serve the increasing informational needs of internal and external Department stakeholders, including the Florida Department of Law Enforcement effort for Criminal Justice Data Transparency.

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

DESKTOP LIFE CYCLE MANAGEMENT				36275C0
EXPENSES				040000

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

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$1,000,000 in nonrecurring funds from the General Revenue Fund to replace approximately 1,000 of the Department's oldest computers. The Department maintains approximately 15,000 computers statewide with no centralized lifecycle replacement plan. Emergency needs depend solely on a fraction of the budget required to maintain current inventory and address break/fix needs statewide.

Without a planned budget for equipment replacement, the Department relies heavily on a patched/pieced together solution of shuffling minimal new purchases, contract value-adds, and surplus equipment donated by other state agencies that are too often unsupported or incompatible with current operating system standards. The Department should be refreshing computers more frequently to keep pace with operating system compatibility and software updates, particularly in the modern era of cyber-security risks. However, the Department does not have sufficient funding for a planned annual technology refresh. The pandemic added complications with an inability to deploy staff remotely due to outdated workstations, supply issues with ordering small quantities of laptops, and the inability to allow staff to take desktop workstations home due to security compliance restrictions such as non-encrypted hard drives.

Failure to dedicate adequate funding for information technology (IT) equipment will result in a series of complications and risks:

- Operating unsupported equipment raises the risk for potential cybersecurity liabilities and compliance issues due to incompatible operating system updates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DESKTOP LIFE CYCLE MANAGEMENT				36275C0

- Operating unsupported equipment takes additional funding to maintain extended support for both hardware and software to remain operational
- Operating unsupported equipment takes unknown amounts of time and resource to remain operational beyond life expectancy
- Break/fix stock does not adequately support statewide needs and is often the backup for providing equipment when rotating staff onboarding and offboarding needs arise

Replacing the oldest computers reduces security risk, unplanned resource workloads, and dependency on uncertain or unavailable funding sources and/or donating suppliers in times of critical need, thereby providing basic essential IT infrastructure foundation to support the Department's mission critical functions.

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

INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				36295C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,104,794	1,999,140	1000 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	840,000	840,000	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,949,371	490,500	1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				36295C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	765,311	35,000		1000 1
TOTAL: INFORMATION TECHNOLOGY				36295C0
INFRASTRUCTURE IMPROVEMENTS				
TOTAL ISSUE.....	5,659,476	3,364,640		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$5,659,476 from the General Revenue Fund to allow the Department to procure a combination of tools and services to address identified gaps in security and staffing which pose an inherent risk to threat identification, protection, detection, response, and recovery.

The Department seeks funding to procure tools and engage a Managed Security Service Provider (MSSP) to provide full 24 hour coverage across all facets of our Information Technology (IT) operations and infrastructure. The service would include threat analysis by industry experts with a view into activity happening in real-time world-wide, vulnerability notifications that are relevant to our environment as soon as they are published, if not before, and incident response ready for engagement as soon as an incident is detected. Faster aggregation and correlation of security event data would lead to a quicker response to cyberattacks.

By partnering with a managed security service provider, the Department can address the following:

1. Enhanced recovery capability
2. Comprehensive threat protection
3. Enhanced access control and monitoring
4. Managed security tools and alerting
5. Vulnerability management
6. Updated firewall solution and intrusion prevention tools
7. Enhanced compliance

The Department's Office of Information Technology is required to comply with many state and federal regulations, which give specific guidance on the security and accessibility of information:

- Florida Statute 282.318, Enterprise Security of Data and Information Technology
- Florida Administrative Code Rule Chapter 60GG-2: Information Technology Security

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				36295C0

effectiveness of government agencies at all levels.

Activity Reference: Administrative Support and Information Technology

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	45,152,038	16,647,640		1000
TRUST FUNDS	3,843,118			2000
TOTAL POSITIONS.....	179.50			
TOTAL PROG COMP.....	48,995,156	16,647,640		
TOTAL SALARY RATE.....	8,962,189			
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	436,527,932			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	610,234,099			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	187,635			2261 3
TOTAL POSITIONS.....	10,040.00			
TOTAL APPRO.....	610,421,734			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,283,829			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,009,519			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,765			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	21,466,673			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,278,666			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,205			2261 3
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	3,575,871			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		35,747,139					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,415,849					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		249,000					2261 3
TOTAL APPRO.....		8,664,849					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		3,457,329					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		17,844,563					1000 1
SALE/GOODS & SERVICES TF -STATE		1,198,047					2606 1
TOTAL APPRO.....		19,042,610					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,346,898					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		564,610					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		493,433					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		10,040.00					
TOTAL ISSUE.....		864,099,052					
TOTAL SALARY RATE.....		436,527,932					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		1,317,420					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,559,944					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		468					2261 3
TOTAL APPRO.....		1,560,412					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		355,164					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		1,915,576					
TOTAL SALARY RATE.....		1,317,420					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,116,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,535					2261 3

TOTAL APPRO.....		5,118,244					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		349,402					1000 1
SALE/GOODS & SERVICES TF -STATE		23,458					2606 1

TOTAL APPRO.....		372,860					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		35,448-					1000 1
=====							
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
=====							
CHILDREN OF INMATES: FAMILY STRENGTHENING/REUNITE							2103032
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	13,992,287			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,992,287 from the General Revenue Fund to provide price level increases or increased per diem amounts from contract rebids at privately operated correctional facilities.

Per diem increases that have occurred, or will occur prior to July 1, 2022, are as follows:

- Bay Correctional Facility - from \$45.79 to \$51.41, an increase of \$5.62
- Blackwater River Correctional Facility - from \$43.07 to \$47.47, an increase of \$4.40
- Moore Haven Correctional Facility - from \$45.14 to \$54.53, an increase of \$9.39
- South Bay Correctional Facility - from \$45.72 to \$49.50, an increase of \$3.78
- Graceville Correctional Facility - from \$39.10 to \$40.65, an increase of \$1.55.

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

FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	16,103,943			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,262,006 across several budget entities from the General Revenue Fund to outsource the Florida Department of Corrections food service operation and to fund three FTEs to provide statewide monitoring of outsourcing food service operations at all facilities and increase the food per diem resulting from a change to the master menu.

Outsourcing food services will reduce the human resource's workload associated with hiring kitchen staff across the state. Having consistent staffing levels will also benefit the institutions by allowing uniformed staff to remain at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020

their post rather than being assigned to the kitchen when vacancies occur. In addition, funding an increase in spending related to food service will allow for the current menus to be enhanced in quality which will improve morale among the inmates which directly impacts staff morale.

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: Maintaining Security

EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,000,000 from the General Revenue Fund to improve operations by leveraging advanced technology and modern equipment by adding or upgrading to more advanced security equipment items that will improve public and staff safety and the efficiency of operations.

The Florida Department of Corrections has a critical need to add/upgrade advanced security equipment items such as surveillance camera systems, metal detectors, electronic key issue systems, biometric identification systems, heartbeat detector systems, perimeter motion detection lights, warehouse pallet scanners, mattress scanners, drone support for K-9 operations, special teams equipment, grounds maintenance equipment, motion lights for perimeter, and less lethal munitions for emergency response teams.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
SALARY RATE				000000
SALARY RATE.....	3,514,613-			
=====				
SALARIES AND BENEFITS				010000
	142.00-			
GENERAL REVENUE FUND -STATE	7,114,250-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,375,789-			1000 1
=====				
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	2,260,737-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	43,310-			1000 1
=====				
TOTAL: OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
TOTAL POSITIONS.....	142.00-			
TOTAL ISSUE.....	12,794,086-			
TOTAL SALARY RATE.....	3,514,613-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests (\$24,687,909) across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

The Other Salary Additive (OAD) transaction was used to decrease salaries to equal the current payment rates of the positions being reduced.

This issue nets to zero with issue code 33J0060.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1320 VOCATIONAL FOOD SERVICE COORDINATOR							
N1504 001	107.00-	2,522,418-		2,020,601-	4,543,019-	0.00	4,543,019-
6223 FOOD SERVICES DIRECTOR I							
N1501 001	1.00-	25,577-		19,254-	44,831-	0.00	44,831-
6223 FOOD SERVICE DIRECTOR I - SES							
N1502 001	9.00-	230,193-		183,730-	413,923-	0.00	413,923-
6224 FOOD SERVICE DIRECTOR II - SES							
N1503 001	25.00-	736,425-		528,313-	1,264,738-	0.00	1,264,738-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES					33J0000
OUTSOURCE FOOD SERVICE - DEDUCT					33J0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,266,511-
	142.00-	3,514,613-		2,751,898-	6,266,511-		6,266,511-
OTHER SALARY AMOUNT							847,739-
1000 GENERAL REVENUE FUND							7,114,250-

OUTSOURCE FOOD SOURCE - ADD							33J0060
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	13,235,536						1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$24,687,909 across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
OUTSOURCING OF STATE PROGRAMS,				33J0000
SERVICES OR ACTIVITIES				33J0060
OUTSOURCE FOOD SOURCE - ADD				

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

This issue nets to zero with issue code 33J0050.

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

FUND SHIFT				3400000
TRANSFER SALE OF GOODS AND SERVICES				
TRUST FUND TO GENERAL REVENUE -				
DEDUCT				3406070
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SALE/GOODS & SERVICES TF -STATE	1,198,047-			2606 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections requests the fund shift of Sale of Goods and Services Clearing Trust Fund to the General Revenue Fund within the Risk Management category. This action will make the Risk Management payment 100% general revenue funded.

This issue is related to issue code 3406080 and nets to zero.

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
TRANSFER SALE OF GOODS AND SERVICES				
TRUST FUND TO GENERALREVENUE -				
ADD				3406080
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,198,047			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections requests the fund shift of Sale of Goods and Services Clearing Trust Fund to the General Revenue Fund within the Risk Management category. This action will make the Risk Management payment 100% general revenue funded.

This issue is related to issue code 3406070 and nets to zero.

Activity Reference: Maintaining Security

AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
SECURITY RESTRICTIVE HOUSING STAFF				4A00040
SALARY RATE				000000
SALARY RATE.....	5,491,200			
=====				
SALARIES AND BENEFITS				010000
	132.00			
GENERAL REVENUE FUND -STATE	9,250,909			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	620,013	345,576		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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	40,267			1000 1
TOTAL: SECURITY RESTRICTIVE HOUSING STAFF				4A00040
TOTAL POSITIONS.....	132.00			
TOTAL ISSUE.....	10,060,085	345,576		
TOTAL SALARY RATE.....	5,491,200			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$10,060,085 from the General Revenue Fund to fund 132 FTEs to provide ability to safely conduct recreation in segregation units. This is year one of a five-year issue to provide required staffing at all Department facilities.

The Florida Department of Corrections (Department) 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.

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 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.

The salary requested are based on the Department proposed new rates for certified classes and are therefore higher than the standard rates.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
SECURITY RESTRICTIVE HOUSING STAFF						4A00040

effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N1601 001	132.00	5,491,200		3,759,709	9,250,909	0.00	9,250,909
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,250,909
	132.00	5,491,200		3,759,709	9,250,909		9,250,909

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE TRUST FUND AUTHORITY IN				
THE GRANTS AND DONATIONS TRUST FUND				4200030
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		132,136		2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		250,000		2339 1
	=====	=====	=====	
TOTAL: INCREASE TRUST FUND AUTHORITY IN				4200030
THE GRANTS AND DONATIONS TRUST FUND				
TOTAL ISSUE.....		382,136		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$382,136 of authority in the Grants and Donations Trust Fund for payment of repairs to facility infrastructure.

Recently, the Florida Department of Corrections (Department) has sustained significant damages from natural disasters such as floods, hurricanes, tornadoes, and fires to facilities throughout the state. As a result, the Department has received insurance proceeds from Risk Management to make the repairs necessary to restore facilities to normal occupancy and operational use.

Currently, there is insufficient authority in the expenses and contractual services categories to purchase supplies and procure contracted services needed for repairs. The requested funding will assist in ensuring timely repairs and alleviate the need to continuously request additional grant authority via budget amendments to expend insurance proceeds.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE TRUST FUND AUTHORITY IN				
SALE OF GOODS AND SERVICES TRUST				
FUND FOR STAFF HOUSING REPAIRS AND				
RENOVATIONS				4200040
EXPENSES				040000
SALE/GOODS & SERVICES TF -STATE	948,047			2606 1
OPERATING CAPITAL OUTLAY				060000
SALE/GOODS & SERVICES TF -STATE	50,000			2606 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SALE/GOODS & SERVICES TF -STATE	200,000			2606 1
TOTAL: INCREASE TRUST FUND AUTHORITY IN				4200040
SALE OF GOODS AND SERVICES TRUST				
FUND FOR STAFF HOUSING REPAIRS AND				
RENOVATIONS				
TOTAL ISSUE.....	1,198,047			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,198,047 of authority for the Sale of Goods and Services Trust Fund to allow for repairs and renovations to staff housing units statewide.

This issue requests authority in the Sale of Goods and Services Trust Fund to perform repairs and renovation to staff housing units at facilities statewide. The Department has hundreds of staff housing units throughout the state for which it is responsible for the general repair and maintenance. Many of these state-owned buildings are old, resulting in the physical plant operations nearing the end of their operational life expectancy. This request for trust fund authority addresses repairs and or replacement of roofs, heating and cooling systems, plumbing systems and electrical systems. The requested authority is critical for the Department to continue to have the ability to offer quality staff housing which is a vital tool in the recruitment and retention of staff.

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 2022-23	FY 2022-23	FY 2022-23	
	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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE TRUST FUND AUTHORITY IN				
SALE OF GOODS AND SERVICES TRUST				
FUND FOR STAFF HOUSING REPAIRS AND				
RENOVATIONS				4200040

Activity Reference: Maintaining Security

SECURITY				4300000
8.5 HOUR SHIFT				4300140
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the authority to reassign 435 (FTE) existing vacancies and the funding associated with these vacancies to convert the remainder of the Florida Department of Corrections (Department) institutions to an 8.5-hour shift schedule at the currently funded relief factor of 1.66. The 435 FTE would be reassigned from 29 dorms that have been closed as the result of staffing issues. The Department requests the option to submit a future Legislative Budget Request for the 435 FTE to reopen the 29 dorms as capacity increases and staffing issues are resolved. This issue directly addresses the working environment conditions that represent an unacceptable level of risk to public safety, and the safety and security of the Department's staff and inmates. The additional half-hour will allow for shift briefings and travel time to/from post assignments.

Because of staff attrition rates, the Department is facing an ongoing and severe shortage of Correctional Officers (COs). This shortage has reached crisis levels resulting in an inability to fully provide the safety and security due the inmates in the Department's custody, placing the liability of the State of Florida at severe risk. Returning the system to an 8.5-hour shift model is a critical component of the Department's ongoing plan to correct the problem.

Between Fiscal Years 2007-08 and 2018-19, in a series of cost saving measures, more than 3,600 FTE were eliminated from the Department. Many of these cuts were taken in Fiscal Year 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. 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 staff burnout.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

The Department's analysis indicates that returning to 8.5-hour shifts is critical for addressing the causes of staff attrition and fixing the personnel shortfall. Although it is early in the process, feedback from officers and inmates has been positive.

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

Between Fiscal Year 2009-10 to Fiscal Year 2018-19 (during which time the Department 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 54.9% to backfill vacant positions (The Department 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, the Department spent an average of \$9.7 million per year in overtime).

In the most recent Fiscal Year (Fiscal Year 2020-21):

- The CO turnover rate was 47%.
- 44% of COs had less than two years of experience, and 24% had less than one year of experience.
- There were 2,933 inmate on inmate assaults.
- There were 1,324 inmate on staff assaults.
- There were 19,567 contraband incidents.
- There were 15,713 identified gang members - 19.5% of the total population.
- The Department paid more than \$103 million in overtime.

Other key statistics:

- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.
- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, twenty-nine of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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

-During Fiscal Year 2020-21, more than 5,100 COs separated from the Department, which cost more than \$188 million.

The Department 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.
- Reduction in expenditure of unbudgeted overtime dollars.
- Reduction in unscheduled absences.
- Reduction in overall sick leave usage

On July 23, 2021, seventeen facilities successfully transitioned to 8.5-hour shifts bringing the total to 34 facilities. No operational issues were noted as a result of this transition. Lessons learned summaries are being submitted by the institutions for compilation. Security Operations continues to work with the Budget Office and Research and Data to produce the Legislatively mandated 8.5-hour shift pilot report by the 15th day of each new Fiscal Year quarter.

Below is a brief update of ongoing monitoring activities for the September 2020 (Phase 1) and July 2021 (Phase 2) conversion groups. These activities include Security staff transfer statistics and total hours of unmanned critical post comparisons.

Phase I Institutions

Total Hours Unmanned Critical Post Pre vs. Post Conversion to 8.5 Hour Shift
 At All Phase 1 8.5 Hour Pilot Facilities EXCEPT the Mental Health Units
 8/21/20 9/17/20 17,972 Unmanned Critical Post Hours
 7/23/21 8/19/21 3,327.25 Unmanned Critical Post Hours
 14,644.75 (81.48%) decrease on Hours of Unmanned Critical Post

Phase II Institutions

Average Hours Per Week Unmanned Critical Post Pre vs. Post Conversion to 8.5 Hour Shift
 At All Phase 1 8.5 Hour Pilot Facilities EXCEPT the Mental Health Units
 6/25/21 7/22/21 16,664.4 Unmanned Critical Post Hours
 7/23/21 8/19/21 2,528 Unmanned Critical Post Hours
 14,136.4 (84.82%) Decrease in Hours of Unmanned Critical Post

In addition to the Department's own analysis, the Department underwent three separate reviews conducted by experts in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						4300000
						4300140

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 8.5 HOUR SHIFT

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 the Office of Program Policy and Government Accountability (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.

The salary requested are based on the Department proposed new rates for certified classes and are therefore higher than the standard rates. The Other Salary Additive (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 each shift for pre- and post-shift briefings.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						1

						1
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	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
SECURITY THREAT GROUP				4300150
SALARY RATE				000000
SALARY RATE.....	640,640			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14.00			
	1,058,931			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	65,758	36,652		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	15,792			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,271			1000 1
=====				
TOTAL: SECURITY THREAT GROUP				4300150
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,144,752	36,652		
TOTAL SALARY RATE.....	640,640			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,144,752 from the General Revenue Fund to fund 14 FTEs for the addition of one Correctional Officer Sergeant position to the security position roster at facilities. This is year two of a three-year issue.

One factor in the increased violence in Florida Department of Corrections (Department) institutions is the rise of Security Threat Groups (STG). Security Threat Groups 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. Security Threat Group members/associates engage in a pattern of gang activity or department rule violations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

Security Threat Group presence among inmates has more than doubled in the last ten years. Since much of this growth can be attributed to the power vacuum created by corrections staff shortages, the Department's efforts to address staff attrition and vacancy address the problem indirectly. That said, the danger to public safety represented by STGs must be addressed head on. The Legislature recognized the need in Fiscal Year 2019-20 and funded the first group of dedicated STG Sergeants.

Department procedure 607.001 specifies that an institutional staff member is responsible for collecting and reporting all Security Threat Group 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.

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.

The salary requested are based on the Department proposed new rates for certified classes and are therefore higher than the standard rates.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8005 CORRECTIONAL OFFICER SERGEANT							
N1101 001	14.00	640,640		418,291	1,058,931	0.00	1,058,931

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,058,931
14.00	640,640		418,291	1,058,931		1,058,931

EMPLOYEE RETENTION AND DEVELOPMENT		8500000
RETENTION PAY		8500A10
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	7,457,784	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%
FY 2014-15	22.2%	13.9%
FY 2015-16	28.9%	12.3%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
	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%	
	FY 2020-21	46.8%	20.2%	

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.
- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

the Department's supervision.
 -Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,457,784

							7,457,784
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
COMPREHENSIVE PAY PLAN							8500A50
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		87,219,513					1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class Title	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						85000000
						8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

COMMUNITY CORRECTIONS CLASSES

Class Title	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class Title	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						87,219,513
						<u>87,219,513</u>
						=====

CONVERSION OF CAREER SERVICE
 LEADERSHIP POSITIONS TO SELECTED
 EXEMPT SERVICES
 SALARIES AND BENEFITS

8500A70
 010000

GENERAL REVENUE FUND -STATE 7,223,098
 =====

1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,239,139 (\$7,223,098 in Security Operations and \$16,041 in Community Corrections) in recurring dollars from the General Revenue Fund to convert Correctional Probation Supervisors (8045), Correctional Probation Senior Supervisors (8046), Correctional Officer Lieutenants (8011) and Correctional Officer Captains (8013) positions that are currently classified as Career Service (CS) to Selected Exempt Status (SES). These positions are currently included in the Security Services Bargaining Unit (SSU). However, they have significant independent managerial functions, which more appropriately classifies them as Select Exempt Service positions given the breadth of managerial control, responsibility and independent oversight of Department operations each of these positions cover.

These Correctional Probation Officer Supervisors, Senior Supervisors, Correctional Officer Lieutenants, and Correctional Officer Captains direct the daily management and activities of 593 Correctional Probation Officers, 351 Correctional Probation Specialists, 12,729 Correctional Officers, and 4,503 Correctional Officer Sergeants.

The primary duties of these four supervisor classes include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
CONVERSION OF CAREER SERVICE				
LEADERSHIP POSITIONS TO SELECTED				
EXEMPT SERVICES				8500A70

- Planning and directing work activities
- Training and developing employees
- Motivating and evaluating these same employees

Most of the 4,000 disciplinary actions taken against Correctional Probation and Correctional Officer series employees were initiated and recommended by these four classes of managers. Furthermore, in many locations throughout the state, these four classes of supervisors are the highest-ranking employee who is also independently responsible implementing of all aspects of the operations of the prison facility or probation office.

Additionally, Correctional Officer Lieutenants and Captains are responsible for overall operations of Department institutions for two-thirds of the operational day. Correctional Probation Supervisors and Senior Supervisors are responsible for running independent operations at Community Corrections offices throughout the state, often with no senior management presence.

The issue requests a conversion to SES with salary increases to commensurate overall compression within the security series. Anticipated new salaries are:

-Correctional Probation Supervisors (8045)	\$52,624 annually
-Correctional Officer Lieutenants (8011)	\$52,624 annually
-Correctional Probation Senior Supervisors (8046)	\$57,886 annually
-Correctional Officer Captains (8013)	\$57,886 annually

The conversion of these positions to SES allows the Department to hire and retain more qualified Captains, Senior Supervisors, Lieutenants, and Supervisors. The conversion will also expand the Department's management base and allow for the proper compensation and retention of these critical leaders.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	41,714,073						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	842.00						
	53,000,283						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	520,345						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,823,011						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,491,375						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	399,752						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	311,282						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		2,339,754					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,408,944					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		345,371					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		21,785,000					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		22,382,359					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		66,988					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,107					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		842.00					
TOTAL ISSUE.....		88,103,571					
TOTAL SALARY RATE.....		41,714,073					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	140,433			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	165,977			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,372			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	191,349			
TOTAL SALARY RATE.....	140,433			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	438,313			1000 1
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	86,329			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		654-		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
SHAPING SUCCESS FOR WOMEN: A GENDER				
RESPONSIVE REENTRY APPROACH				2103033
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE		250,000-		1000 1
=====				
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		1,115,154		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,262,006 across several budget entities from the General Revenue Fund to outsource the Florida Department of Corrections food service operation and to fund three FTEs to provide statewide monitoring of outsourcing food service operations at all facilities and increase the food per diem resulting from a change to the master menu.

Outsourcing food services will reduce the human resource's workload associated with hiring kitchen staff across the state. Having consistent staffing levels will also benefit the institutions by allowing uniformed staff to remain at their post rather than being assigned to the kitchen when vacancies occur. In addition, funding an increase in spending related to food service will allow for the current menus to be enhanced in quality which will improve morale among the inmates which directly impacts staff morale.

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: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
SALARY RATE				000000
SALARY RATE.....	467,558-			
=====				
SALARIES AND BENEFITS				010000
	19.00-			
GENERAL REVENUE FUND -STATE	956,269-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	207,977-			1000 1
=====				
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	156,550-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,795-			1000 1
=====				
TOTAL: OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....	1,326,591-			
TOTAL SALARY RATE.....	467,558-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests (\$24,687,909) across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

The Other Salary Additive (OAD) transaction was used to decrease salaries to equal the current payment rates of the positions being reduced.

This issue nets to zero with issue code 33J0060.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1320 VOCATIONAL FOOD SERVICE COORDINATOR							
N1507 001	15.00-	353,610-		283,262-	636,872-	0.00	636,872-
6223 FOOD SERVICE DIRECTOR I - SES							
N1505 001	1.00-	25,577-		20,415-	45,992-	0.00	45,992-
6224 FOOD SERVICE DIRECTOR II - SES							
N1506 001	3.00-	88,371-		63,398-	151,769-	0.00	151,769-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							834,633-

	19.00-	467,558-		367,075-	834,633-		834,633-
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						121,636-
						956,269-
						=====

OUTSOURCE FOOD SOURCE - ADD						33J0060
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	-STATE	916,525				1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$24,687,909 across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

This issue nets to zero with issue code 33J0050.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
OUTSOURCING OF STATE PROGRAMS,				33J0000
SERVICES OR ACTIVITIES				33J0060
OUTSOURCE FOOD SOURCE - ADD				

effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

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

GENERAL REVENUE FUND	-STATE	512,191		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%
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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.
- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							512,191

							512,191
							=====

COMPREHENSIVE PAY PLAN							8500A50
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,990,129					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPREHENSIVE PAY PLAN				8500A50

funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current	Current	New	%		#	# Fte	%
Title	Title	Rate	Rate	Increase	Comments	Fte's	Changes	Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COMMUNITY CORRECTIONS CLASSES

Class	Current	Current	New	%		#	# Fte	%
Title	Title	Rate	Rate	Increase	Comments	Fte's	Changes	Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%

COL A03		COL A04		COL A05				
AGY REQUEST		AGY REQ N/R		AG REQ ANZ				
FY 2022-23		FY 2022-23		FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES		

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

70000000
 70030000
 70031200
 12
1206.00.00.00
 8500000
 8500A50

5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current	Current	New	%	Comments	#	# Fte	%
Title	Title	Rate	Rate	Increase		Fte's	Changes	Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
COMPREHENSIVE PAY PLAN							8500A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,990,129
							<u>5,990,129</u>
							=====

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		95,172,460					1000
TRUST FUNDS		603,856					2000
TOTAL POSITIONS.....	823.00						
TOTAL PROG COMP.....		95,776,316					
TOTAL SALARY RATE.....		41,386,948					
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY RATE				000000
SALARY RATE.....	15,516,460			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,814,979			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,555			2261 9
TOTAL POSITIONS.....	309.00			
TOTAL APPRO.....	19,828,534			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	286,618			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	767,581			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		120,696					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		100,105					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,590,987					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		42,259					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,353					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		711					2261 9
TOTAL APPRO.....		7,064					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	44,017,441			
TOTAL SALARY RATE.....	15,516,460			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	36,149			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42,803			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	30			2261 9
TOTAL APPRO.....	42,833			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,975			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	56,808			
TOTAL SALARY RATE.....	36,149			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		161,415					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		113					2261 9
TOTAL APPRO.....		161,528					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		50,732					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		456-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		51-					2261 9
TOTAL APPRO.....		507-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND				1000 1
-STATE	352,667			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,262,006 across several budget entities from the General Revenue Fund to outsource the Florida Department of Corrections food service operation and to fund three FTEs to provide statewide monitoring of outsourcing food service operations at all facilities and increase the food per diem resulting from a change to the master menu.

Outsourcing food services will reduce the human resource's workload associated with hiring kitchen staff across the state. Having consistent staffing levels will also benefit the institutions by allowing uniformed staff to remain at their post rather than being assigned to the kitchen when vacancies occur. In addition, funding an increase in spending related to food service will allow for the current menus to be enhanced in quality which will improve morale among the inmates which directly impacts staff morale.

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: Maintaining Security

OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
SALARY RATE				000000
SALARY RATE.....	196,478-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	8.00-			
GENERAL REVENUE FUND				1000 1
-STATE	429,710-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	251,728-			1000 1
=====				
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	49,509-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,440-			1000 1
=====				
TOTAL: OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	733,387-			
TOTAL SALARY RATE.....	196,478-			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests (\$24,687,909) across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

The Other Salary Additive (OAD) transaction was used to decrease salaries to equal the current payment rates of the positions being reduced.

This issue nets to zero with issue code 33J0060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1320 VOCATIONAL FOOD SERVICE COORDINATOR							
N1510 001	6.00-	141,444-		113,304-	254,748-	0.00	254,748-
6223 FOOD SERVICE DIRECTOR I - SES							
N1508 001	1.00-	25,577-		20,415-	45,992-	0.00	45,992-
6224 FOOD SERVICE DIRECTOR II - SES							
N1509 001	1.00-	29,457-		21,132-	50,589-	0.00	50,589-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							351,329-

	8.00-	196,478-		154,851-	351,329-		351,329-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78,381-

							429,710-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SOURCE - ADD				33J0060
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	289,851			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$24,687,909 across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

This issue nets to zero with issue code 33J0050.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	167,044			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%
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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						167,044
						167,044

COMPREHENSIVE PAY PLAN						8500A50
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,953,594				1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COMMUNITY CORRECTIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPREHENSIVE PAY PLAN				8500A50

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

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 2022-23

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

1,953,594

 1,953,594
 =====

TOTAL: ADULT PRISONS 1206.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	46,100,499	1000
TRUST FUNDS	215,272	2000

TOTAL POSITIONS.....	301.00
TOTAL PROG COMP.....	46,315,771
TOTAL SALARY RATE.....	15,356,131
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	342,744,190						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	479,984,266						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,140						2261 3
TOTAL POSITIONS.....	8,199.00						
TOTAL APPRO.....	479,987,406						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	3,060,654						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,495,555						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	22,589,388						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	672,670						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		2,822,923					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		30,015,927					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,603,006					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,294,789					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		493,810					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		242,021					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,199.00					
TOTAL ISSUE.....		572,298,149					
TOTAL SALARY RATE.....		342,744,190					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	1,015,782			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,202,957			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	149,239			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	1,352,196			
TOTAL SALARY RATE.....	1,015,782			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,195,862			1000 1
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	383,833			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	17,387-			1000 1
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	12,466,512			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,262,006 across several budget entities from the General Revenue Fund to outsource the Florida Department of Corrections food service operation and to fund three FTEs to provide statewide monitoring of outsourcing food service operations at all facilities and increase the food per diem resulting from a change to the master menu.

Outsourcing food services will reduce the human resource's workload associated with hiring kitchen staff across the state. Having consistent staffing levels will also benefit the institutions by allowing uniformed staff to remain at their post rather than being assigned to the kitchen when vacancies occur. In addition, funding an increase in spending related to food service will allow for the current menus to be enhanced in quality which will improve morale among the inmates which directly impacts staff morale.

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: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
SALARY RATE				000000
SALARY RATE.....	2,825,168-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	115.00-			
-STATE	5,577,253-			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	2,471,418-			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND				
-STATE	1,750,099-			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	35,075-			1000 1
	=====	=====	=====	
TOTAL: OUTSOURCE FOOD SERVICE - DEDUCT				33J0050
TOTAL POSITIONS.....	115.00-			
TOTAL ISSUE.....	9,833,845-			
TOTAL SALARY RATE.....	2,825,168-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests (\$24,687,909) across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

The Other Salary Additive (OAD) transaction was used to decrease salaries to equal the current payment rates of the positions being reduced.

This issue nets to zero with issue code 33J0060.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
1320 VOCATIONAL FOOD SERVICE COORDINATOR							
N1513 001	89.00-	2,098,086-		1,680,687-	3,778,773-	0.00	3,778,773-
6223 FOOD SERVICE DIRECTOR I - SES							
N1511 001	10.00-	255,770-		204,143-	459,913-	0.00	459,913-
6224 FOOD SERVICE DIRECTOR II - SES							
N1512 001	16.00-	471,312-		338,120-	809,432-	0.00	809,432-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,048,118-
	115.00-	2,825,168-		2,222,950-	5,048,118-		5,048,118-
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES						33J0000
OUTSOURCE FOOD SERVICE - DEDUCT						33J0050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						529,135-

						5,577,253-
						=====

OUTSOURCE FOOD SOURCE - ADD						33J0060
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE						1000 1
10,245,997						
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$24,687,909 across several budget entities from the General Revenue Fund for outsourcing the food preparation and delivery to inmates under the supervision of the Florida Department of Corrections (Department).

Current funding for the purchase of quality food items and kitchen staff salaries has not kept pace with inflation, resulting in lower food quality and staffing shortages. This frequently results in the need to utilize staff that are not trained in food preparation and delivery.

The Department is responsible for providing adequate nutritious food, that is safely prepared. Being unable to hire and retain kitchen staff requires the Department to utilize Correctional Officer positions to fill in, which imposes a stress on the Security roster, and a degradation in food service preparation and delivery.

This issue nets to zero with issue code 33J0050.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
OUTSOURCING OF STATE PROGRAMS,						33J0000
SERVICES OR ACTIVITIES						33J0060
OUTSOURCE FOOD SOURCE - ADD						

effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

SECURITY						4300000
DEATH ROW MOVEMENT CORRECTIONAL						
OFFICERS						4300160
SALARY RATE						000000
SALARY RATE.....	1,372,800					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	33.00				
		2,312,727				1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	155,003	86,394			
=====						
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND	-STATE	37,224				
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	10,067				
=====						
TOTAL: DEATH ROW MOVEMENT CORRECTIONAL						4300160
OFFICERS						
TOTAL POSITIONS.....	33.00					
TOTAL ISSUE.....	2,515,021	86,394				
TOTAL SALARY RATE.....	1,372,800					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
SECURITY				4300000
DEATH ROW MOVEMENT CORRECTIONAL				
OFFICERS				4300160

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,515,021 from the General Revenue Fund to fund 33 FTEs to add death-row movement correctional officer positions to the security roster. This addition would relieve the burden currently placed on security rosters that are accomplishing this task by special assigning security staff from the security roster to supervise this high-profile population directly.

In 2018 the Florida Department of Corrections (Department) was served with a Class Action Complaint for Declaratory and Injunctive Relief: Civil Action No.: 3:17-cv-820-J-34PBD. The complaint was filed in the United States District Court - Middle District of Florida. In short, the complaint alleges the Department is deliberately indifferent to the psychological and physical trauma that the the Department's policy of permanent solitary confinement has caused to those inmates sentenced to death.

In July 2019, the Department attended a Settlement Conference with the Plaintiff's attorneys, overseen by United States District Judge Harvey E. Schlesinger, to begin discussions to settle the case. One of the main complaints is that inmates on death row are not offered more out-of-cell time for activities than inmates not sentenced to death, who live in the general population and outdoor recreation facilities.

In January 2020, the Department initiated a pilot at Union Correctional Institution, which houses most of Florida's death row inmates. The Department converted one cell on one wing to a dayroom for congregate activities, such as watching TV, eating a meal, playing games, etc. This also provided the ability to increase inmate phone privileges, access to multimedia kiosks services, showers, and job assignments. The pilot has satisfied most of the allegations raised in the complaint.

Adding death-row movement correctional officer positions to the security roster will improve the Department's ability to manage this high-profile population more effectively, and ensure compliance with litigation requests for inmate out-of-cell activity. Additional benefits to be incurred by adding this position include mitigation of: assaults on staff, inmate on inmate violence, and issues related to dangerous contraband and illegal drugs.

The salary requested are based on the Department proposed new rates for certified classes and are therefore higher than the standard rates.

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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
SECURITY							4300000
DEATH ROW MOVEMENT CORRECTIONAL OFFICERS							4300160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER N1301 001	33.00	1,372,800		939,927	2,312,727	0.00	2,312,727
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,312,727
	33.00	1,372,800		939,927	2,312,727		2,312,727

EMPLOYEE RETENTION AND DEVELOPMENT							8500000
RETENTION PAY							8500A10
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,347,595						1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.
- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Other key CPO statistics:

- Currently, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,347,595

							5,347,595
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
COMPREHENSIVE PAY PLAN							8500A50
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		62,540,659					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50

COMMUNITY CORRECTIONS CLASSES

Class	Current	Current	New	%		#	# Fte	%
Title	Title	Rate	Rate	Increase	Comments	Fte's	Changes	Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current	Current	New	%		#	# Fte	%
Title	Title	Rate	Rate	Increase	Comments	Fte's	Changes	Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2022-23	AGY REQ N/R FY 2022-23	AG REQ ANZ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				70000000
				70030000
				70031400
				12
				<u>1206.00.00.00</u>
				8500000
				8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						62,540,659
						<u>62,540,659</u>
						=====

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	661,491,452	86,394				1000
TRUST FUNDS	3,140					2000
TOTAL POSITIONS.....	8,117.00					
TOTAL PROG COMP.....	661,494,592	86,394				
TOTAL SALARY RATE.....	342,307,604					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	47,924,320						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,378,233						1000 1
CORRECTION WORK PROGRAM TF-STATE	27,683,734						2151 1
TOTAL POSITIONS.....	929.00						
TOTAL APPRO.....	58,061,967						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	426,281						1000 1
CORRECTION WORK PROGRAM TF-STATE	514,620						2151 1
TOTAL APPRO.....	940,901						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
CORRECTION WORK PROGRAM TF-STATE	37,707						2151 1
TOTAL APPRO.....	42,707						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	466,353						1000 1
CORRECTION WORK PROGRAM TF-STATE	233,548						2151 1
TOTAL APPRO.....	699,901						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	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
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		23,621,497		1000 1
CORRECTION WORK PROGRAM TF-STATE		230,785		2151 1
-----		-----		-----
TOTAL APPRO.....		23,852,282		
=====		=====		=====
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		38,618		1000 1
CORRECTION WORK PROGRAM TF-STATE		36,638		2151 1
-----		-----		-----
TOTAL APPRO.....		75,256		
=====		=====		=====
OVERTIME				102331
GENERAL REVENUE FUND -STATE		2,636,446		1000 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,322,150		1000 1
=====		=====		=====
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		224,680		1000 1
CORRECTION WORK PROGRAM TF-STATE		148,620		2151 1
-----		-----		-----
TOTAL APPRO.....		373,300		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		5,754,883					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		23,002					1000 1
CORRECTION WORK PROGRAM TF-STATE		3,537					2151 1
TOTAL APPRO.....		26,539					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,198					1000 1
CORRECTION WORK PROGRAM TF-STATE		11,696					2151 1
TOTAL APPRO.....		13,894					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	934.00						
TOTAL ISSUE.....	94,220,377						
TOTAL SALARY RATE.....	47,924,320						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	28,818						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,865					1000 1
CORRECTION WORK PROGRAM TF-STATE		16,280					2151 1
TOTAL APPRO.....		34,145					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	34,145			
TOTAL SALARY RATE.....	28,818			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	248,938			1000 1
CORRECTION WORK PROGRAM TF-STATE	226,860			2151 1
TOTAL APPRO.....	475,798			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	25,888			1000 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				
SPECIAL CATEGORIES				
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	158-			1000 1
CORRECTION WORK PROGRAM TF-STATE	840-			2151 1
TOTAL APPRO.....	998-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	310,591			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%
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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031600
						12
						<u>1206.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
PUB SVC SQUADS/WRK RELEASE
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						310,591
						<u>310,591</u>
						=====

 COMPREHENSIVE PAY PLAN 8500A50
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 3,632,395 1000 1
 =====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031600
						12
						<u>1206.00.00.00</u>
						8500000
						8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
PUB SVC SQUADS/WRK RELEASE
 PUBLIC PROTECTION
ADULT PRISONS
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COMMUNITY CORRECTIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPREHENSIVE PAY PLAN				8500A50

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

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 2022-23

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

3,632,395

 3,632,395
 =====

TOTAL: ADULT PRISONS 1206.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	69,134,860	1000
TRUST FUNDS	29,563,336	2000

TOTAL POSITIONS..... 934.00
 TOTAL PROG COMP..... 98,698,196
 TOTAL SALARY RATE..... 47,953,138
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	21,254,822						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	470.00						
	36,311,127						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	880,786						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,736,253						1000 1
GRANTS AND DONATIONS TF -STATE	127,505						2339 1

TOTAL APPRO.....	2,863,758						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	203,220						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	925,000						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,761,951						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		165,080					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		46,886					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		29,135					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		470.00					
TOTAL ISSUE.....		49,186,943					
TOTAL SALARY RATE.....		21,254,822					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		11,364					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,246					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		42,947					1000 1
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		56,193					
TOTAL SALARY RATE.....		11,364					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		283,854					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,093-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
STAFFING TO SUPPORT STATUTORY							
CHANGES							2103010
EXPENSES							040000
GENERAL REVENUE FUND -STATE		186,018-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		925,000-					1000 1
=====							
TOTAL: STAFFING TO SUPPORT STATUTORY							2103010
CHANGES							
TOTAL ISSUE.....		1,111,018-					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
NONRECURRING EXPENDITURES							2100000
INMATE COMMUNICATIONS MANAGEMENT AND CONSULTING							2103038
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
VETO INMATE COMMUNICATIONS MANAGEMENT AND CONSULTING (SENATE FORM 1850) (HB 3849)							2103039
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
PRICE LEVEL INCREASES							2300000
FOOD SERVICE CONTRACT							2300020
SALARY RATE							000000
SALARY RATE.....		103,255					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00					1000 1
		190,652					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,163		15,261			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		915					1000 1
=====							
TOTAL: FOOD SERVICE CONTRACT							2300020
TOTAL POSITIONS.....		3.00					
TOTAL ISSUE.....		223,730		15,261			
TOTAL SALARY RATE.....		103,255					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						2300000
						2300020

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PRICE LEVEL INCREASES
 FOOD SERVICE CONTRACT

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,262,006 across several budget entities from the General Revenue Fund to outsource the Florida Department of Corrections food service operation and to fund three FTEs to provide statewide monitoring of outsourcing food service operations at all facilities and increase the food per diem resulting from a change to the master menu.

Outsourcing food services will reduce the human resource's workload associated with hiring kitchen staff across the state. Having consistent staffing levels will also benefit the institutions by allowing uniformed staff to remain at their post rather than being assigned to the kitchen when vacancies occur. In addition, funding an increase in spending related to food service will allow for the current menus to be enhanced in quality which will improve morale among the inmates which directly impacts staff morale.

The Other Salary Additive (OAD) transaction was used to increase salaries to commensurate with the knowledge and skill level to fulfill the requested positions.

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: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
	N1401 001	2.00	77,618	43,396	121,014 0.00	121,014
5213	PUBLIC HEALTH NUTRITIONIST					
	N1402 001	1.00	25,637	19,265	44,902 0.00	44,902

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						1602.00.00.00
						2300000
						2300020

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PRICE LEVEL INCREASES
 FOOD SERVICE CONTRACT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							165,916
	3.00	103,255		62,661	165,916		165,916
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							24,736
							190,652

PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION							4700000
PRISON MODERNIZATION AND ALIGNMENT ANALYSIS							4700830
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,000,000 from the General Revenue Fund for an 18 to 24-month comprehensive prison modernization and staffing structure analysis. This will be a multi-disciplinary effort conducted by an outside firm under the guidance and direction of the Florida Department of Corrections (Department). The study would define the economic and demographic trends and conditions in Florida over the next several decades and make comprehensive recommendations as to the most

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
PRISON MODERNIZATION AND ALIGNMENT ANALYSIS				4700830

efficient and cost-effective approach to re-engineering the Department to meet the corrections challenges that will come with those trends and conditions.

As the third largest corrections agency in the country, the Department supervises more than 80,000 inmates within its established 145 facilities. Fifty-nine percent of the Department facilities were constructed within rural communities located in the northern part of the state. Declining demographics in these locations have resulted in a significantly reduced available workforce and subsequent rising vacancy rate within the agency. Aging infrastructure poses another significant challenge, 65 of the 145 facilities are more than 30 years old, with 28 being more than 40 years old. Finally, the system is also out of synch with the evolving standards of the corrections profession and public and legal expectations.

An additional critical issue to be addressed within this requested study is the modernization of hospital services currently provided by the Reception and Medical Center (RMC) Hospital. The scope of the study would seek to provide a cost-benefit analysis on replacing and or converting portions of RMC Hospital and surrounding buildings to provide more efficient and effective delivery of on-site hospital care and ancillary services. In conjunction with the RMC study, develop and implement a plan for additional complex medical/long-term care (LTC) beds, to accommodate the needs of the aging inmate population. This would include infirmary Level of Care and Long-term Care beds (ranging from self-care to Assisted Living Facility to nursing home to Palliative Care). Failure to provide proper health care could result in deteriorated inmate health conditions, leading to increased health care costs, failure to provide adequate care, and subject the Department to litigation.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>				1602.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	132,266			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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%
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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department'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, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						132,266
						<u>132,266</u>
						=====

COMPREHENSIVE PAY PLAN 8500A50
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 650,811 1000 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						8500000
						8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COMMUNITY CORRECTIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		20,687,101					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		540.00					
		33,622,683					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		80,241,997					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		289,061					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		2,439,726					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,000,000					2021 1
TOTAL APPRO.....		3,439,726					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,984,258					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		4,198,894					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,700					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,889					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		540.00					
TOTAL ISSUE.....		130,862,208					
TOTAL SALARY RATE.....		20,687,101					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		55,990					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66,358					1000 1
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		66,358					
TOTAL SALARY RATE.....		55,990					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	185,414			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	926-			1000 1
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF CRITICAL TRANSPORT				
VEHICLES				2103040
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	1,000,000-			2021 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,000,000 (\$1,500,000 in Security Operations and \$500,000 in Community Corrections) in recurring dollars from the General Revenue Fund to purchase additional fleet inventory consisting of 167 transport vehicles, K-9 trucks, passenger vehicles, farm trucks and perimeter vehicles. Maintaining a dependable fleet of vehicles is imperative to the Department's mission, however, the Department continues to struggle with an aging fleet. Currently, approximately 61% of the Department's fleet meets or exceeds the Department of Management Services' (DMS) standards for disposal based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

on age.

Within the last five years, the Department has received additional funding, ranging from an annual appropriation low of \$1 million to a high of \$7 million in any given year, in the acquisition of motor vehicles category. While the recent funding has been helpful, it has been insufficient in raising the Department's fleet to the point of compliance with DMS standards. For example, vehicles purchased in 2015 are now six years old, which is half of the recommended time for replacement.

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.

The Office of Community Corrections is responsible for supervising over 166,000 offenders throughout the state. Maintaining a dependable pool of vehicles is necessary to successfully monitor offenders in the community.

The support functions of the agency also require the availability of dependable transportation. These fleet needs include the ability of the Department's contract monitors to conduct monitoring in the field, staff development to provide training, emergency response teams and K-9 units to respond to incidents, the Inspector General's ability to respond to law enforcement needs on the compound, as well as other program needs related to inmate re-entry efforts.

This request will assist in keeping the fleet inventory from further deterioration and to improve the overall fleet condition. Failing to keep pace with the aging fleet, quickly overcomes any agency/entity that falls behind even if only slightly. In this case, the Department's fleet has been allowed to degrade to such an extent that it will take years to fix.

Furthermore, operating a degraded vehicle increases the risk of malfunction and mishap increases the risk of injury to those operating the vehicle, those being transported, and those sharing the roadways with the sub-standard vehicle. The movement of inmates in degraded vehicles involves the risks of malfunction and mishap, and an additional risk of escape or other security incident during such an event. In addition to the normal liability for such mishap, the department's fleet condition is a matter of public record, adding increased risk to liability because mishaps involving a vehicle knowingly operated in a sub-standard condition can arguably constitute gross negligence with the increased legal exposure implied.

In those cases where the Department does not have enough vehicles to operate safely, agency staff is asked to use their vehicle for state duties. In addition to creating travel reimbursement costs for the state, such use of personal vehicles potentially carries additional legal exposure for 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

PROPERTY MANAGEMENT				7000000
INSTITUTIONS STANDARD REPAIR AND				
MAINTENANCE OPERATIONS				7000240
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,356,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,404,000		1000 1
=====				
TOTAL: INSTITUTIONS STANDARD REPAIR AND				7000240
MAINTENANCE OPERATIONS				
TOTAL ISSUE.....		3,760,000		
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,760,000 from the General Revenue Fund for critical repairs and maintenance of physical plants.

The Florida Department of Corrections' (Department) division of Facilities Management and Building Construction maintains 20.36 million square feet of space with 420 onsite maintenance FTEs. This staff perform the vast majority of the Department's routine repairs. Existing expense funding is currently used to purchase replacement parts and materials. The bulk of these repairs are related to plumbing, security systems, air-conditioning systems, and electrical systems. In some instances, these repairs are effected through Contracted Services.

Failure to address this issue will affect the Department in the following ways:

- Funds for routine repairs will continue to be redirected from other areas.
- Needed repairs will be more challenging to manage.
- Higher risk of litigation related to conditions of confinement.
- Institutions will become less manageable from a security and population management perspective.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROPERTY MANAGEMENT				70000000
INSTITUTIONS STANDARD REPAIR AND				
MAINTENANCE OPERATIONS				7000240

An Increase in funding will allow the Department to further improve the conditions of its institutions and, at the same time, better manage building system obsolescence when repairs are required.

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: Maintenance

MOTOR VEHICLES REPAIR AND				7000250
MAINTENANCE				040000
EXPENSES				
GENERAL REVENUE FUND	-STATE	800,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,000,000 (\$800,000 in Security Operations and \$200,000 in Community Corrections) in recurring dollars from the General Revenue Fund to assist with repairs and maintenance of the Department's fleet. Maintaining a dependable fleet of vehicles is imperative to the Department's mission, however, the Department continues to struggle with an aging fleet. Currently, approximately 61% of the department's fleet meets or exceeds the Department of Management Services' (DMS) standards for disposal based on age.

Within the last five years, the Department's fleet maintenance and repair costs have ranged from \$1.6 million to \$2.2 million. These costs continue to rise as the Department has been unable to replace vehicles when necessary, and in turn must complete costly major repairs to vehicles that are well past their life expectancy.

Operating a degraded vehicle increases the risk of malfunction and mishap and increases the risk of injury to those operating the vehicle, those being transported, and to those sharing the roadways with the sub-standard vehicle. Movement of inmates in degraded vehicles involves not only the risks of malfunction and mishap, but an additional risk of escape or other security incident during such an event.

In addition to the normal liability for such mishap, the department's fleet condition is a matter of public record, adding increased risk to liability because mishaps involving a vehicle knowingly operated in a sub-standard condition can arguably constitute gross negligence with the increased legal exposure implied.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
PROPERTY MANAGEMENT							70000000
MOTOR VEHICLES REPAIR AND MAINTENANCE							7000250

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

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

CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
MENTAL HEALTH FACILITY							088190
GRANTS AND DONATIONS TF	-STATE	158,163,339	158,163,339				2339 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MENTAL HEALTH FACILITY IT COMPONENT? NO

The issue request \$158,163,339 in Fixed Capital Outlay (FCO) authority in the Grants and Donation trust fund authority for Fiscal Year 2022-23 for the construction of a Mental Health Hospital at Lake Correctional Institution in Lake county.

The establishment of this authority is needed for the Department to receive and expend bond proceeds from Series 2021A. The Series 2021A Certificate of Participation Series (COPS) was authorized as part of Senate Bill 2500, Line Item 674 and was issued to finance the construction and equipping of an approximately 550 bed inpatient mental health treatment facility at Lake Correctional Institution. The construction of this hospital is necessary for the Department to meet the terms of the Disability Rights for Florida settlement agreement.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	53,051,077			1000 1
=====				
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAJ REP,RENO & IMP/MAJ INS				083258
STATE INMATE WELFARE TF -STATE	7,500,000			2523 1
=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue request \$7,500,000 in authority in the State Operated Inmate Welfare Trust Fund for the renovation of inmate wellness and program space statewide. This request connects to a \$20 million request in Basic Education Skills, issue 4200020, to improve and increase inmate access to program and wellness activities.

This issue also requests \$140,550,765 in Fixed Capital Outlay (FCO) General Revenue funding for Fiscal Year 2023-24 through 2026-27 for Major Repairs, Renovations and Improvements to Facilities that is not included in the Deferred Maintenance Program funding to address major repair and renovations at Florida Department of Corrections (Department) facilities statewide. The Department is responsible for the major repair and renovation needs of over 145 facilities statewide, equating 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. The request for major repairs and renovations consists of approximately \$140.5 million in FCO over four fiscal years from the General Revenue fund to address the most critical needs including \$22.71 million to reroof buildings at various facilities statewide, \$27.3 million to upgrade plumbing systems at multiple facilities statewide, \$24 million for major interior renovations at various facilities statewide, \$19.44 million for replacement of door and windows at various facilities statewide, \$22.9 million to replace air conditioning and heating systems at various facilities statewide and \$24 million to upgrade facility infrastructure at various facilities statewide.

If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
ADA REPAIRS/RENOV				083150
GENERAL REVENUE FUND -STATE	900,000	900,000		1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO
 This issue is part of the Department's Deferred Maintenance Program and requests \$900,000 in Fixed Capital Outlay (FCO) funding from the General Revenue Fund for Fiscal Year 2022-23 to address routine Americans with Disabilities Act (ADA) compliance issues at the Florida Department of Corrections (Department) facilities statewide. This funding will address routine and everyday ADA accommodations issues at facilities such as installing ADA compliant plumbing fixtures in bathrooms, widening of doorways, installing and improving existing sidewalk ramps and installing 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

MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND -STATE	32,077,239	32,077,239		1000 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO
 This issue is part of the Department's Deferred Maintenance Program and requests \$32,077,239 in Fixed Capital Outlay (FCO) funding for Fiscal Year 2022-23 to address major repairs and renovations at the Florida Department of Corrections (Department) facilities statewide.

The Department is responsible for all major repairs and renovations of over 145 facilities statewide, equating 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. The Fiscal Year 2022-23 request for major repairs and renovations consists of approximately \$32.1 million in FCO from the General Revenue fund to address the most critical needs, including \$17.22 million to reroof buildings at various locations statewide, \$2.47 million for generator replacements/upgrades at various locations, \$9.05 million for replacement of door and windows at various facilities statewide and \$3.32 million to replace air conditioning and heating systems at various facilities statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions, working, living, and programmatic environments within these facilities will further deteriorate.

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

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 8,183,530 8,183,530 1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue is part of the Department's Deferred Maintenance Program and requests \$8,183,530 in Fixed Capital Outlay (FCO) from the General Revenue Fund for Fiscal Year 2022-23 for improvements to security systems at Florida Department of Corrections (Department) facilities statewide. This request addresses critical needs including, \$3.68 million to upgrade perimeter security systems and \$4.49 million to upgrade perimeter lighting at various facilities statewide.

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

TOTAL: DEFERRED BUILDING MAINTENANCE 990Z000

TOTAL ISSUE..... 41,160,769 41,160,769

TOTAL: ADULT PRISONS 1206.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND 230,384,900 41,160,769 1000

TRUST FUNDS 165,663,339 158,163,339 2000

TOTAL POSITIONS..... 540.00
 TOTAL PROG COMP..... 396,048,239 199,324,108
 TOTAL SALARY RATE..... 20,743,091

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		134,135,913					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		197,918,938					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		141,916					2261 3
		-----		-----		-----	
TOTAL POSITIONS.....		2,793.00					
TOTAL APPRO.....		198,060,854					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		62,212					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		560,274					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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		1,470,324					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,712,824					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.....		240,057,639					
TOTAL SALARY RATE.....		134,135,913					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		787,317					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		931,604		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		653		2261 3
TOTAL APPRO.....		932,257		
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,033		1000 1
=====		=====		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		935,290		
TOTAL SALARY RATE.....		787,317		
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,632,092		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,143		2261 3
TOTAL APPRO.....		1,633,235		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	92,279		1000 1
		=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING FROM OPERATING				
CAPITAL OUTLAY TO EXPENSES				160G010
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the transfer of funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.

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 issue is related to issue code 160G020 and nets to zero.

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: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDING TO EXPENSES FROM				
OPERATING CAPITAL OUTLAY				160G020
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	250,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of funding from Operating Capital Outlay (OCO) to Expenses to account for projected costs associated with expenditures that no longer meet this requirement.

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 issue is related to issue code 160G010 and nets to zero.

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: Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NONRECURRING EXPENDITURES				2100000
HOME BUILDERS INSTITUTE (HBI) -				
BUILDING CAREERS FOR RETURNING				
CITIZENS				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	900,000-		1000 1
	=====	=====	=====	
NSPIRE INTERRUPTERS PROGRAM				2103142
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	230,000-		1000 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	500,000		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,000,000 (\$1,500,000 in Security Operations and \$500,000 in Community Corrections) in recurring dollars from the General Revenue Fund to purchase additional fleet inventory consisting of 167 transport vehicles, K-9 trucks, passenger vehicles, farm trucks and perimeter vehicles. Maintaining a dependable fleet of vehicles is imperative to the Department's mission, however, the Department continues to struggle with an aging fleet. Currently, approximately 61% of the Department's fleet meets or exceeds the Department of Management Services' (DMS) standards for disposal based on age.

Within the last five years, the Department has received additional funding, ranging from an annual appropriation low of \$1 million to a high of \$7 million in any given year, in the acquisition of motor vehicles category. While the recent funding has been helpful, it has been insufficient in raising the Department's fleet to the point of compliance with DMS standards. For example, vehicles purchased in 2015 are now six years old, which is half of the recommended time for replacement.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

needs, programming requirements, facility management, emergency response and overall population management.

The Office of Community Corrections is responsible for supervising over 166,000 offenders throughout the state. Maintaining a dependable pool of vehicles is necessary to successfully monitor offenders in the community.

The support functions of the agency also require the availability of dependable transportation. These fleet needs include the ability of the Department's contract monitors to conduct monitoring in the field, staff development to provide training, emergency response teams and K-9 units to respond to incidents, the Inspector General's ability to respond to law enforcement needs on the compound, as well as other program needs related to inmate re-entry efforts.

This request will assist in keeping the fleet inventory from further deterioration and to improve the overall fleet condition. Failing to keep pace with the aging fleet, quickly overcomes any agency/entity that falls behind even if only slightly. In this case, the Department's fleet has been allowed to degrade to such an extent that it will take years to fix.

Furthermore, operating a degraded vehicle increases the risk of malfunction and mishap increases the risk of injury to those operating the vehicle, those being transported, and those sharing the roadways with the sub-standard vehicle. The movement of inmates in degraded vehicles involves the risks of malfunction and mishap, and an additional risk of escape or other security incident during such an event. In addition to the normal liability for such mishap, the department's fleet condition is a matter of public record, adding increased risk to liability because mishaps involving a vehicle knowingly operated in a sub-standard condition can arguably constitute gross negligence with the increased legal exposure implied.

In those cases where the Department does not have enough vehicles to operate safely, agency staff is asked to use their vehicle for state duties. In addition to creating travel reimbursement costs for the state, such use of personal vehicles potentially carries additional legal exposure for 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: Maintaining Security
 Instruct, Supervise, Investigate and Report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
COMMUNITY CORRECTIONS STATEWIDE				
FIREARMS TRANSITION				4001700
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	2,264,939	1,853,609		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$411,330 in recurring and \$1,853,609 in nonrecurring funds from the General Revenue Fund to develop a comprehensive statewide plan to provide all certified firearms carrying probation officers with a Department issued weapon, holster and other required accessories. The department realizes that providing Correctional Probation Officers (CPOs) with the necessary field safety equipment will reduce operational inefficiencies, training inconsistencies, officer safety issues and liability.

Presently, CPOs are not required to carry a firearm, and current procedures allow for "voluntary firearms certification". If staff choose to carry a firearm on duty, they are required to purchase their own firearm. The officer bears the total cost of carrying a firearm. This includes the weapon, holster, and duty belt. This process creates operational inefficiencies, training inconsistencies, officer safety issues and an overall lack of standardization relating to firearms training and equipment for Correctional Probation Officers.

In July 1992, the Department instituted a firearms policy that required 44 hours of Florida Department of Law Enforcement (FDLE) approved firearms training. After obtaining certification, officers were allowed to carry concealed firearms. When this policy was implemented, staff were authorized to carry five or six shot revolvers in .38 or 357 calibers with a maximum four inch barrel; only .38 caliber ammunition was permitted. This policy remained in effect until 2004 when the Department approved the option for concealed or open carry.

In 2005, the Department authorized officers to carry 9mm semiautomatic firearms with restrictions on the make and model. The Department approved 9mm make/models are: Beretta 92 series, Smith-Wesson, and all Glock 9mm series weapons; all must be double action capable. The Department continues to allow staff to carry the .38 or .357 revolvers.

As a result of weapons being routinely grandfathered in, there are more than 30 different types of make/model weapons currently used by probation officers. Failure to address the Community Corrections Firearms inefficiencies has the potential to impact the state in several areas, namely;

- Probation Officers who can't afford the costs associated with purchasing and maintaining the weapon are still required to complete the job's essential functions without the ability to protect themselves.
- The lack of equipment standardization creates procedural and training inconsistencies within the Department.
- The inability to provide the necessary field safety equipment creates officer safety concerns and increases the department's liability.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
COMMUNITY CORRECTIONS STATEWIDE							
FIREARMS TRANSITION							4001700

The Office of Community Corrections recommends a multi-phased approach to resolve this issue as follows:

Phase 1: Develop a comprehensive statewide plan to provide all certified firearms carrying probation officers with a department issued weapon, holster, and other required accessories.

Phase 2: Develop a non-mandatory comprehensive statewide plan to provide firearms training to any certified CPO staff not currently certified to carry a firearm. Upon completing he firearms training, the probation officer will be issued a Department weapon, holster, and required accessories.

Phase 3: Develop a comprehensive statewide plan that will require all newly hired CPOs to receive firearms certification while in the Basic Recruit Academy. The firearms certification and training will become a condition of hire and must be completed during the basic recruit training to satisfy certification requirements.

Failure to address these deficiencies will continue to cause issues within the highest liability areas of training in Community Corrections.

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: Instruct, Supervise, Investigate and Report

PROPERTY MANAGEMENT							7000000
MOTOR VEHICLES REPAIR AND							
MAINTENANCE							7000250
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	200,000					1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,000,000 (\$800,000 on in Security Operations and \$200,000 in Community Corrections) in recurring dollars from the General Revenue Fund to assist with repairs and maintenance of the Department's fleet. Maintaining a dependable fleet of vehicles is imperative to the Department's mission, however, the Department continues to struggle with an aging fleet. Currently, approximately 61% of the Department's fleet meets or exceeds the Department of Management Services' (DMS) standards for disposal based on age.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROPERTY MANAGEMENT				70000000
MOTOR VEHICLES REPAIR AND				
MAINTENANCE				7000250

Within the last five years, the Department's fleet maintenance and repair costs have ranged from \$1.6 million to \$2.2 million. These costs continue to rise as the Department has been unable to replace vehicles when necessary, and in turn must complete costly major repairs to vehicles that are well past their life expectancy.

Operating a degraded vehicle increases the risk of malfunction and mishap and increases the risk of injury to those operating the vehicle, those being transported, and to those sharing the roadways with the sub-standard vehicle. Movement of inmates in degraded vehicles involves not only the risks of malfunction and mishap, but an additional risk of escape or other security incident during such an event.

In addition to the normal liability for such mishap, the Department's fleet condition is a matter of public record, adding increased risk to liability because mishaps involving a vehicle knowingly operated in a sub-standard condition can arguably constitute gross negligence with the increased legal exposure implied.

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

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

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

GENERAL REVENUE FUND	-STATE	1,934,441		1000	1
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,861,912 from the General Revenue Fund for targeted retention of Correctional Officer (\$13,795,205), Correctional Probation Officer (\$1,934,441) and Inspector General (\$132,266) series positions.

The Florida Department of Corrections (Department) 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
-------------	------	-------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

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%
FY 2020-21	46.8%	20.2%

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 the Department'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, the Department requests funding for a targeted retention pay step plan to provide a \$2,500 retention increase for employees reaching eight years between October 1, 2022 and September 30, 2023; \$1,500 retention increase for employees reaching five years between October 1, 2022 and September 30, 2023; and \$1,000 retention increase for employees reaching two years between October 1, 2022 and September 30, 2023. The retention increase applies to Correctional Officer-Colonel and Correctional Probation Officer-Senior Supervisor and Inspector-Inspector Supervisor.

Other key CO statistics:

- Currently, almost 24% of the Department's CO's have less one year of experience, which impacts both the safety and security of other officers as well as those under the department's custody.
- 45% of COs terminate their employment within 12 months of being hired.
- 62% of COs terminate their employment within two years of being hired.
- As of August 31, 2021, the median years of service for COs was 2.6 years.
- As of September 1, 2021, 46 facilities had a vacancy rate above 10%, 29 of which had a vacancy rate over 20%.
- As of April 29, 2021, there were a total of 2,274 filled CO positions that were unavailable due to workers compensation, Family Medical Leave Act, 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 Fiscal Year 2020-21, more than 5,100 COs separated from the department, which cost more than \$188 million.
- 43 Florida counties pay their COs more than the Department's base CO salary.
- Of the 10 largest prison systems in the country, Florida ranks 8th in starting CO salaries

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

(the average is \$40,092).

Other key CPO statistics:

- Currently, almost 24% of the Department's CO's and 37% of CPO's have less than one year of experience as of June 30, 2021, which impacts both the safety and security of other officers as well as those under the Department's supervision.
- Department CPO salaries (\$33,607) are significantly less than the national average (\$58,790).

Inspector General statistics:

- According to the Department of Management Services, the average Department Inspector base salary (\$44,644) as of September 2021, was significantly less than the state average (\$53,241) and the national average (\$57,519).
- Of the 130 established IG positions, an average of 111 were filled in Fiscal Year 2020-21 - a 15% vacancy rate.
- In Fiscal Year 2020-21, there was a total of 19,142 activities assigned to Inspectors.
- Department Inspectors average caseload over the last three fiscal years is approximately 151 cases per inspector. As reported in Fiscal Year 2017-18, the Chief IG reported that a manageable caseload for Inspectors is 62-67 cases per Inspector.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,934,441
						<u>1,934,441</u>
						=====

COMPREHENSIVE PAY PLAN 8500A50
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 9,139,759 1000 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$171,126,860 (\$161,336,290 for Correctional Officer series, \$9,139,759 for Correctional Probation Officer series and \$650,811 for Inspector General) in recurring dollars from the General Revenue Fund to provide additional funding for the Florida Department of Corrections (Department) comprehensive pay plan. The Department proposes funding a comprehensive pay package that starts with a baseline salary of \$20 per hour for certified staff in the Correctional Officers, Correctional Probation Officers and Inspector General series. The proposed plan adjusts salaries to avoid pay compression and remove disincentives to promotion and external job opportunities.

The Department faces staff attrition and recruiting issues. This has resulted in over 5,200 vacancies among security staff. The Department pays significantly less competitive wages than an employee could earn doing similar work for another agency or a private employer in every possible category.

In some cases, inmates have work-release jobs that earn a higher wage than the correctional officers (COs) who supervise them. In other instances, correctional probation officers (CPOs) have been forced to take second jobs to make ends meet and have found themselves working next to the very offender the officer supervises. In many cases, the service industry pays more for unskilled labor than the Department can pay for trained and certified officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50

The below data displays the various classes affected and the proposed pay increases.

SECURITY OPERATIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8003	CO	33,500	41,600	24%	\$20/hour	12,743	12,430	97.50%
8005	Sgt	36,850	45,760	10%	above CO rate	4,488	4,282	95.40%
8011	Lt	40,535	52,624	15%	above Sgt rate	534	529	99.10%
8013	Captain	44,589	57,886	10%	above Lt rate	354	351	99.20%
8015	Major	60,693	69,463	20%	above Capt rate	90	90	100.00%
8017	Colonel	65,891	76,409	10%	above Major rate	47	47	100.00%
7941	Asst Warden	74,697	84,050	10%	above Colonel rate	103	103	100.00%
7948	Warden	88,927	100,860	20%	above Asst Warden	50	50	100.00%
8273	Asst Reg Director	98,227	110,946	10%	above Warden	4	4	100.00%
8271	Reg Director	114,770	122,041	10%	above Asst Reg Dir	4	4	100.00%

COMMUNITY CORRECTIONS CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8036	CPO	33,607	41,600	24%	\$20/hour	592	528	89.19%
8039	CPO Sr Off	36,200	47,840	15%	above CPO rate	944	670	70.97%
8040	CP Specialist	36,200	47,840	15%	above CPO rate	351	56	15.95%
8045	CP Supervisor	39,028	52,624	10%	above CP Spec rate	196	34	17.35%
8046	CP Sr Sup	41,045	57,886	10%	above CP Sup rate	101	27	26.73%
5258	Deputy Circuit Adm	66,950	84,050		same as Asst Warden	17	17	100.0%
5256	Circuit Adm	80,000	100,860	10%	same as Warden	20	20	100.0%
5259	Asst Reg Director	96,000	110,946	10%	same as Security	4	4	100.0%
8272	Reg Director	110,000	122,041	10%	same as Security	4	4	100.0%

INSPECTOR GENERAL CLASSES

Class	Current Title	Current Rate	New Rate	% Increase	Comments	# Fte's	# Fte Changes	% Change
8026	Inspector	41,000	48,000	17%		68	64	94.10%
8028	Sr Inspector	48,000	55,000	15%		54	34	63.00%
8029	Inspector Sup	60,000	67,000	12%		13	9	69.20%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				85000000
COMPREHENSIVE PAY PLAN				8500A50

Upon adopting this pay structure, the Department expects that the rapid attrition of the workforce will slow and soon cease, that many of the employees who preferred to work for the Department but could not make ends meet will return, and that the new pay structure will radically improve recruiting efforts. It is anticipated that the improved recruiting will begin to reverse the vacancy situation significantly.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,139,759

							9,139,759
							=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
CONVERSION OF CAREER SERVICE						
LEADERSHIP POSITIONS TO SELECTED						
EXEMPT SERVICES						8500A70
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE			16,041			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,239,139 (\$7,223,098 in Security Operations and \$16,041 in Community Corrections) in recurring dollars from the General Revenue Fund to convert Correctional Probation Supervisors (8045), Correctional Probation Senior Supervisors (8046), Correctional Officer Lieutenants (8011) and Correctional Officer Captains (8013) positions that are currently classified as Career Service (CS) to Selected Exempt Status (SES). These positions are currently included in the Security Services Bargaining Unit (SSU). However, they have significant independent managerial functions, which more appropriately classifies them as Select Exempt Service positions given the breadth of managerial control, responsibility and independent oversight of Department operations each of these positions cover.

Currently, most of the Department's 18,176 correctional officer and correctional probation officer line staff are supervised by peers within their collective bargaining class. These Correctional Probation Officer Supervisors, Senior Supervisors, Correctional Officer Lieutenants, and Correctional Officer Captains direct the daily management and activities of 593 Correctional Probation Officers, 351 Correctional Probation Specialists, 12,729 Correctional Officers, and 4,503 Correctional Officer Sergeants.

The primary duties of these four supervisor classes include:

- Planning and directing work activities
- Training and developing employees
- Motivating and evaluating these same employees

Most of the 4,000 disciplinary actions taken against Correctional Probation and Correctional Officer series employees were initiated and recommended by these four classes of managers. Furthermore, in many locations throughout the state, these four classes of supervisors are the highest-ranking employee who is also independently responsible implementing of all aspects of the operations of the prison facility or probation office.

Additionally, Correctional Officer Lieutenants and Captains are responsible for overall operations of Department institutions for two-thirds of the operational day. Correctional Probation Supervisors and Senior Supervisors are responsible for running independent operations at Community Corrections offices throughout the state, often with no senior management presence. Their status as career service employees and peers in the SSU, with those they supervise, possess inherent conflict with management direction. This conflict has exacerbated the discord within the correctional officer ranks, negatively impacted retention and development of new correctional officers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
CONVERSION OF CAREER SERVICE						
LEADERSHIP POSITIONS TO SELECTED						
EXEMPT SERVICES						8500A70

The issue requests a conversion to SES with salary increases to commensurate overall compression within the security series. Anticipated new salaries are:

- Correctional Probation Supervisors (8045) \$52,624 annually
- Correctional Officer Lieutenants (8011) \$52,624 annually
- Correctional Probation Senior Supervisors (8046) \$57,886 annually
- Correctional Officer Captains (8013) \$57,886 annually

The conversion of these positions to SES allows the Department to hire and retain more qualified Captains, Senior Supervisors, Lieutenants, and Supervisors. The conversion will also expand the Department's management base and allow for the proper compensation and retention of these critical leaders.

Since there are no positions involved with this request, the Other Salary Additive (OAD) transaction was used to increase salaries.

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
 Instruct, Supervise, Investigate and Report

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						16,041
						<u>16,041</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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	255,499,911	1,853,609		1000
TRUST FUNDS	143,712			2000
TOTAL POSITIONS.....	2,793.00			
TOTAL PROG COMP.....	255,643,623	1,853,609		
TOTAL SALARY RATE.....	134,923,230			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		7,724,557					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,043,463					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		439,700					2261 9
TOTAL POSITIONS.....		151.50					
TOTAL APPRO.....		10,483,163					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		350,221					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		28,317					2261 9
TOTAL APPRO.....		378,538					
=====							
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		932,967					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		277,887					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	151.50			
TOTAL ISSUE.....	567,656,135			
TOTAL SALARY RATE.....	7,724,557			
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	62,798			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	71,302			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,118			2261 9
TOTAL APPRO.....	74,420			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,076			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,380			2261 9
TOTAL APPRO.....	18,456			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	92,876			
TOTAL SALARY RATE.....	62,798			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		79,023					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,456					2261 9
TOTAL APPRO.....		82,479					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,268					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,963-					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS FROM APPROPRIATE							
OPERATING CATEGORIES							160F230
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		28,317-					2261 9
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER FUNDS FROM APPROPRIATE					
OPERATING CATEGORIES					160F230
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -RECPNT	146,434-				2261 9
=====					
TOTAL: TRANSFER FUNDS FROM APPROPRIATE					160F230
OPERATING CATEGORIES					
TOTAL ISSUE.....	174,751-				
=====					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$174,751 in Federal Grant Trust Fund authority within the Health Services Program area among several categories. Currently, authority within the Salaries and Benefits category is insufficient to meet projected expenditures for payment of salaries funded through the Department's inter-agency agreements with the Florida Department of Health (DOH). Therefore, the Department requests to transfer excess authority from the Other Personal Services and the Expenses categories to the Salaries and Benefits category.

This issue is related to Issue Code 160F240 and nets zero.

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

TRANSFER FUNDS TO APPROPRIATE					
OPERATING CATEGORIES					160F240
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -RECPNT	174,751				2261 9
=====					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$174,751 in Federal Grant Trust Fund authority within the Health Services Program area among several categories. Currently, authority within the Salaries and Benefits category is insufficient to meet

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS TO APPROPRIATE						
OPERATING CATEGORIES						160F240

projected expenditures for payment of salaries funded through the Department's inter-agency agreements with the Florida Department of Health (DOH). Therefore, the Department requests to transfer excess authority from the Other Personal Services and the Expenses categories to the Salaries and Benefits category.

This issue is related to Issue Code 160F230 and nets zero.

Since there are no positions involved with this request, the other salary additive (OAD) transaction was used to increase salaries.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						174,751

						174,751
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	8,420,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,420,000 from the General Revenue Fund for contracted comprehensive health care to cover the annualized impact of increased costs for staffing, hospitalization, and related physician fees due to the new "COVID" health care marketplace.

Before COVID-19, there was already a shortage of nurses and mental health professionals in Florida. The COVID-19 pandemic exacerbated that situation, as many workers chose to leave the workforce and retire early. According to the Schwartz Center for Economic Policy Analysis, nearly two million older workers have left the labor force (nationwide) for good since the start of the pandemic. This has impacted the public and private health care sectors.

As the demand for qualified health care workers has far exceeded supply, some hospitals in Florida and surrounding states are now offering \$20,000 sign-on bonuses and up to \$10,000 per week for registered nurses to work in COVID-19 units. The weekly rate has doubled over the past year alone. In addition, many mental health professionals have chosen to abandon on site care for telehealth. (Note: The Department does not utilize telehealth encounters for inpatient mental health services). The rates to recruit have increased for the reduced population of Mental Health (MH) professionals (both Psychologists and MH Professionals) willing to work in a correctional facility.

During the past 18 months, the Department has worked with its health care contractor (Centurion of Florida, LLC) to approve a variety of compensation increases to improve recruitment and retention and remain competitive in the new health care environment. Actions to date have included:

- an across-the-board salary increase for all staff;
- salary increase requests for specific institutions with high vacancy rates;
- substantial increases in sign-on and retention bonuses; and
- various shift incentives and competitive area differentials.

The annualized impact of these increases is more than \$12.9 million. In addition to increases in compensation for staff, Centurion is also facing a physician fee schedule increase of 3.7 percent and a four percent increase for claims for charges billed for the secure hospital unit at Memorial Jacksonville. (The Department uses Medicare rates as the payment basis which is the amount those rates are projected to increase this year.) Therefore, inpatient hospitalization costs will increase over the next fiscal year.

The Department's ability to offer comprehensive health care services that meet a constitutional level of care is contingent upon its health care contractor hiring and retaining qualified health care staff. As stated above, Centurion

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070

has already committed more than \$12.9 million (annualized) in staff compensation increases since the start of the COVID-19 pandemic. Despite these actions, they are still having difficulty recruiting and retaining qualified staff in the current environment.

Contract C2995 with Centurion, which takes effect on July 1, 2022, includes the following language in Section IV.A., Compensation (to address additional and inflationary health care costs)

"If, based on its projections, the Contractor believes an increase in the Compensation Cap is required to cover Reimbursable Expenses anticipated in Fiscal Year 2022-23, it may submit a request for an increase in writing, along with supporting documentation, to the Contract Manager no later than August 31, 2021, unless a later date is approved in writing by the Contract Manager. If requested by the Contractor, the Department agrees to submit a Legislative Budget Request (LBR) for additional funding for Fiscal Year 2022-23 to cover the requested increase, including an inflationary increase in healthcare expenses."

This issue is consistent with the Florida Strategic Plan for Economic Development strategies to create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Activity Reference: Contracted Comprehensive Health Care

HEALTH SERVICES				4800000
BEHAVIORAL RISK MANAGEMENT TEAM				4800210
SALARY RATE				000000
SALARY RATE.....	753,319			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	10.00			
-STATE	1,171,282			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	107,210	50,870		
-STATE				1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
BEHAVIORAL RISK MANAGEMENT TEAM				4800210
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,050			1000 1
TOTAL: BEHAVIORAL RISK MANAGEMENT TEAM				4800210
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	1,281,542	50,870		
TOTAL SALARY RATE.....	753,319			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,281,542 in funding from the General Revenue Fund for 10 FTEs within the Health Services program area for the creation of two additional Behavioral Risk Management Teams (BRMT) that are needed to assess clinical risk and patient safety at high-risk institutions.

Currently, the Department has one BRMT that assesses clinical risk and patient safety at eight mental health inpatient units. The initial BRMT was created in response to the Disability Rights Florida (DRF) # 1 litigation involving Dade Correctional Institution (CI). The BRMT provides evaluation, monitoring and technical assistance to specified institutions. The team members identify risks, develop risk mitigation strategies and monitor clinical performance. This model has proven to be very effective in identifying risks and barriers involved in delivering mental health services. Expected outcomes from the additional BRMT include the following:

Improvements:

- inmates having timely access to necessary mental health services;
- inmates moving between levels of care according to their level of behavioral functioning and treatment needs;
- collaboration between security and mental health staff; and
- multidisciplinary team effectiveness.

Reductions in:

- adverse incidents (suicides and self-injuries);
- major rule infractions by inmates with mental illness;
- use of force for inmates with mental illness;
- assaults on staff or other inmates by inmates with mental illness; and
- grievances by inmates with mental illness.

The current BRMT does not have sufficient bandwidth to provide services at institutions other than the mental health inpatient units. However, the mental health delivery system encompasses a much larger number of institutions. Additional

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
HEALTH SERVICES						4800000
BEHAVIORAL RISK MANAGMENT TEAM						4800210

BRMT resources are needed to perform these functions at other high-risk institutions. Initially, additional BRMTs were expected to be deployed over time, but the expansion plan was never operationalized due to budget cuts. Without dedicated teams to routinely assess risk factors associated with patient safety and access to necessary care for mentally ill inmates at all high-risk facilities, mental health delivery system's organizational stability, efficiency, and effectiveness may be at risk.

The requested BRMT comprise of psychologists, advanced practice registered nurses (APRN), registered nurses/master of science in nursing (RN/MSN), and Behavioral Health Specialists. Therefore, to hire personnel with the knowledge and skill levels required for the BRMT, the rates for the class codes identified are higher than the standard rates.

The Other Salary Additive (OAD) transaction was used to increase salaries to commensurate with the knowledge and skill level to fulfill the requested positions.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						20,000

						20,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,451,311			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,360,705			1000 1
-MATCH	430,068			1000 2

TOTAL GENERAL REVENUE FUND	1,790,773			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	135,953			2261 9
=====				
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	1,926,726			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		19,156,956					
TOTAL SALARY RATE.....		1,451,311					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 SALARY RATE							1001030 000000
SALARY RATE.....		3,467					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,901					1000 1
-MATCH		917					1000 2
TOTAL GENERAL REVENUE FUND		3,818					1000
FEDERAL GRANTS TRUST FUND -RECPNT		290					2261 9
TOTAL APPRO.....		4,108					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		731		2261 9
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		4,839		
TOTAL SALARY RATE.....		3,467		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,282		1000 1
-MATCH		3,251		1000 2

TOTAL GENERAL REVENUE FUND		13,533		1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT		1,028		2261 9
=====				
TOTAL APPRO.....		14,561		
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		16,743,354		1000
TRUST FUNDS		2,433,002		2000

TOTAL POSITIONS.....		35.00		
TOTAL PROG COMP.....		19,176,356		
TOTAL SALARY RATE.....		1,454,778		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	19,082,288						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20,863,945						1000 1
-MATCH	473,577						1000 2

TOTAL GENERAL REVENUE FUND	21,337,522						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	115,689						2261 3
-RECPNT	2,440,677						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,556,366						2261
=====							
TOTAL POSITIONS.....	370.00						
TOTAL APPRO.....	23,893,888						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,192,799						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	353,523						2261 9
STATE INMATE WELFARE TF -STATE	600,000						2523 1

TOTAL APPRO.....	3,146,322						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,773,849						1000 1
-MATCH	140,337						1000 2

TOTAL GENERAL REVENUE FUND	2,914,186						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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
EXPENSES							040000
TOTAL APPRO.....		5,487,924					
=====							
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		8,585,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9

TOTAL APPRO.....		9,585,096					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		117,288					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		29,926					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		945					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		30,871		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		370.00		
TOTAL ISSUE.....		43,108,539		
TOTAL SALARY RATE.....		19,082,288		
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		19,102		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,762		1000 1
-MATCH		449		1000 2
TOTAL GENERAL REVENUE FUND		20,211		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		110		2261 3
-RECPNT		2,312		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,422		2261
	=====	=====	=====	
TOTAL APPRO.....		22,633		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		106,922		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		17,238		2261 9
STATE INMATE WELFARE TF -STATE		29,256		2523 1
TOTAL APPRO.....		153,416		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		176,049		
TOTAL SALARY RATE.....		19,102		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	110,228		1000 1
	-MATCH	2,503		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		112,731		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	612		2261 3
	-RECPNT	12,896		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		13,508		2261
	=====	=====	=====	
TOTAL APPRO.....		126,239		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	2,297		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,150-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		68-					2261 9
TOTAL APPRO.....		2,218-					
=====							
INCREASE TRUST FUND AUTHORITY							4200000
INCREASE INMATE WELFARE TRUST FUND							
AUTHORITY FOR INMATE WELFARE							
BETTERMENT							4200020
OTHER PERSONAL SERVICES							030000
STATE INMATE WELFARE TF -STATE		2,864,575					2523 1
=====							
EXPENSES							040000
STATE INMATE WELFARE TF -STATE		6,221,556					2523 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE INMATE WELFARE TF -STATE		3,390,000					2523 1
=====							
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
STATE INMATE WELFARE TF -STATE		2,358,304					2523 1
=====							
CONTRACTED SERVICES							100777
STATE INMATE WELFARE TF -STATE		5,165,565					2523 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020
TOTAL: INCREASE INMATE WELFARE TRUST FUND				4200020
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				
TOTAL ISSUE.....	20,000,000			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$20,000,000 in the State-Operated Inmate Welfare Trust fund (SOIWTF) to improve inmate health and well-being, decrease inmate idleness and violence, preserve Florida Department of Corrections (Department) infrastructure, and reduce recidivism.

Currently, Chapter 945.215, F.S. allows for net proceeds/funds to be collected by the Department from contracted telephone commissions (fees), canteens/vending machines used by inmates, medical copayments, and other sources. These proceeds are deposited into the General Revenue Fund and total an average of \$40 million annually. However, under the current language, deposits to the SOIWTF are capped at \$2.5 million. There is also a financial impact of the eight percent general revenue fund service charge of \$200,000.

The Department is requesting that effective July 1, 2022, \$30 million in net proceeds/funds are deposited into the SOIWTF. Funds will be used at state-operated correctional institutions for inmate welfare betterment such as:

- Building materials to modify and enhance visitation parks to a normalized environment to benefit family members and inmates; and repair and enhance recreation pavilions, running/walking tracks, and recreation fields.
- Computers to deliver academic education, career and technical (vocational) education, wellness programming, faith and character curriculum, and substance abuse programming. Training simulators to prepare inmates for employment in high-demand careers such as commercial driving, heavy equipment operations, and welding. Equipment and materials to enhance the agriculture/natural science career technical education training program (nursery management, landscape management, horticulture) and the job assignment credential programs (farm work). Also, cardiovascular equipment, musical instruments, and art therapy equipment.
- Substance Abuse Programs and expansion of current program seats for residential therapeutic community, intensive outpatient program, and outpatient programs. Expand technical trade training programs, career counseling, motivational interviewing, and programs to increase employment services. Also, virtual reality computer programs that provide a series of interactive videos to develop and reinforce soft skills learned in classroom instruction.

Inmate idleness and violence are reduced when inmates are provided with educational and vocational programming, and the opportunity to participate in recreational activities. Approval of additional SOIWTF authority will expand vital efforts to engage inmates in programming and activities to develop, improve, and prepare them to return to their communities as productive citizens who engage in positive lifestyle habits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020

This issue connects to a \$7.5 million request in Fixed Capital Outlay Major Repairs, Renovations, and Improvements to Facilities (083258) category to provide trust fund authority for the renovation of inmate wellness and program space statewide. Reference issue code 990M000.

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

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,537,716			1000
TRUST FUNDS	27,873,190			2000
TOTAL POSITIONS.....	370.00			
TOTAL PROG COMP.....	63,410,906			
TOTAL SALARY RATE.....	19,101,390			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	3,463,624						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,804,272						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	225,571						2261 3
TOTAL POSITIONS.....	86.00						
TOTAL APPRO.....	4,029,843						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,283,025						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	372,770						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,580,281						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	2,322						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	86.00						
TOTAL ISSUE.....		13,288,785					
TOTAL SALARY RATE.....		3,463,624					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							1001030
INCREASE - EFFECTIVE 7/1/2021							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		62,561					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,693					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,821					2261 3
TOTAL APPRO.....		32,514					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		167-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
BREVARD REENTRY PORTAL							2103143
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		612,500-					1000 1
=====							
RE-ENTRY ALLIANCE PENSACOLA (REAP)- SANTA ROSA RE-ENTRY							2103144
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
RE-ENTRY ALLIANCE PENSACOLA (REAP)- ESCAMBIA COUNTY RE-ENTRY							2103145
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
RESTORE REENTRY PROGRAM							2103146
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PROJECT CLEAN SLATE							2103147
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
NONRECURRING EXPENDITURES							2100000
OPERATION HEW HOPE'S READY4WORK							
RE-ENTRY							2103148
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,500,000-						1000 1
=====							
READY4WORK REENTRY - HILLSBOROUGH							2103149
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
VETO PROJECT CLEAN SLATE (SENATE FORM 1792)							2103150
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	250,000						1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,643,801						1000
TRUST FUNDS	227,392						2000

TOTAL POSITIONS.....	86.00						
TOTAL PROG COMP.....	9,871,193						
TOTAL SALARY RATE.....	3,463,624						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		3,743,762					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.....		26,194,623					
=====							
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					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					
=====							

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 21:32:38 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST          SDM 70      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 21:32:38 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A LIST REQUEST          SDM 70      SP      *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                      PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:          529                                           *
* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                28                                           *
* TOTAL OAF RECORDS READ:                24                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                36                                           *
* TOTAL PCF RECORDS READ:                30                                           *
* TOTAL ICF RECORDS READ:                216                                          *
* TOTAL INF RECORDS READ:                2,351                                        *
* TOTAL ACF RECORDS READ:                55                                           *
* TOTAL FCF RECORDS READ:                10                                           *
* TOTAL FSF RECORDS READ:                10                                           *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                54                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 70
*  10-18:
*  19-27:
*
*****

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