

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: DEPT ADMINISTRATION			70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			70010200
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS			2500000
DIRECT BILLING FOR			
ADMINISTRATIVE HEARINGS			2503080
SPECIAL CATEGORIES			100000
TRANS TO DIV ADM HEARINGS			100565
GENERAL REVENUE FUND	-STATE	965	1000 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue adjusts the base budget to provide the agencies' allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agencies' allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

This is a new issue.

Summary: Total amended budget amount for General Revenue = \$965.

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: DEPT ADMINISTRATION			70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			70010200
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
INCREASE TRUST FUND AUTHORITY			4200000
INCREASED SUPPORT FOR THE FLORIDA			
FOUNDATION FOR CORRECTIONAL			
EXCELLENCE			4200050
AID TO LOCAL GOVERNMENTS			050000
FL CORRECTIONAL EXCELLENCE			050685
GENERAL REVENUE FUND	-STATE	750,000	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department's amended request for Fiscal Year 2022-23 includes funds for the Florida Foundation for Correctional Excellence (FFCE). Funds will allow the FFCE to continue its mission of increasing investments in rehabilitation, academic, and workforce programs and work towards the goal of successfully transitioning individuals back into their communities.

This is a new issue.

Summary: Total amended budget amount for General Revenue = \$750,000.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		750,965	1000
		=====	

COL A14-A12	COL A15-A04			CODES
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
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
DESKTOP LIFE CYCLE MANAGEMENT				36275C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,000,000-	1,000,000-	1000 1

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
- 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

COL A14-A12	COL A15-A04			
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
POS	AMOUNT	POS	AMOUNT	CODES
				70000000
				70010000
				70010400
				16
				<u>1603.00.00.00</u>
				3620000
				36275C0

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 DESKTOP LIFE CYCLE MANAGEMENT

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0.

COL A14-A12	COL A15-A04			
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
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>
PRICE LEVEL INCREASES				2300000
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 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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
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 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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for Sale of Goods and Services Clearing Trust Fund = \$0

TRANSFER SALE OF GOODS AND SERVICES
 TRUST FUND TO GENERALREVENUE -
 ADD
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

3406080
 100000
 103241

GENERAL REVENUE FUND -STATE 1,198,047-
 =====

1000 1

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT

CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
ADULT MALE CUSTODY OPER			70031100
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
FUND SHIFT			3400000
TRANSFER SALE OF GOODS AND SERVICES			
TRUST FUND TO GENERALREVENUE -			
ADD			3406080

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

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

		COL A14-A12	COL A15-A04	
		AGY AMD REQ	AGY AMD N/R	
		FY 2022-23	FY 2022-23	
		OVER(UNDER)	OVER(UNDER)	
		AGY FIN REQ	AGY REQ N/R	
		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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
SECURITY RESTRICTIVE HOUSING STAFF				4A00040
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	620,013-	345,576-	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	148,896-		1000 1
		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	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

COL A14-A12	COL A15-A04	
AGY AMD REQ	AGY AMD N/R	
FY 2022-23	FY 2022-23	
OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	
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>
AUDIT FINDINGS AND RECOMMENDATIONS		4A00000
SECURITY RESTRICTIVE HOUSING STAFF		4A00040

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 effectiveness of government agencies at all levels.

Activity Reference: Maintaining Security

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

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
=====	=====	

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
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>
INCREASE TRUST FUND AUTHORITY			4200000
INCREASE TRUST FUND AUTHORITY IN			
SALE OF GOODS AND SERVICES TRUST			
FUND FOR STAFF HOUSING REPAIRS AND			
RENOVATIONS			4200040
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.

Activity Reference: Maintaining Security

Amended 2022-23 Narrative after December 15, 2021

COL A14-A12	COL A15-A04			
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE TRUST FUND AUTHORITY IN				
SALE OF GOODS AND SERVICES TRUST				
FUND FOR STAFF HOUSING REPAIRS AND				
RENOVATIONS				4200040

This issue is withdrawn for consideration.

Summary: Total amended budget amount for Sales of Goods and Services Trust Fund = \$0

EMPLOYEE RETENTION AND DEVELOPMENT				8500000
CONVERSION OF CAREER SERVICE				
LEADERSHIP POSITIONS TO SELECTED				
EXEMPT SERVICES				8500A70
SALARIES AND BENEFITS				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:
- Planning and directing work activities
 - Training and developing employees
 - Motivating and evaluating these same employees

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
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>
EMPLOYEE RETENTION AND DEVELOPMENT			8500000
CONVERSION OF CAREER SERVICE			
LEADERSHIP POSITIONS TO SELECTED			
EXEMPT SERVICES			8500A70

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 A14-A12	COL A15-A04			CODES
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
CONVERSION OF CAREER SERVICE				
LEADERSHIP POSITIONS TO SELECTED				
EXEMPT SERVICES				8500A70

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0.

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	132.00-			
SALARY RATE.....		34,585,173-	345,576-	1000
	5,491,200-			
	=====	=====		

COL A14-A12	COL A15-A04			
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND				1000 1
-STATE	1,115,154-			

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
MALE/YOUTH OFFENDER CUST			70031300
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
PRICE LEVEL INCREASES			2300000
FOOD SERVICE CONTRACT			2300020
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-STATE	352,667-	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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

COL A14-A12	COL A15-A04			
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND				1000 1
-STATE	12,466,512-			

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

		COL A14-A12	COL A15-A04		
		AGY AMD REQ	AGY AMD N/R		
		FY 2022-23	FY 2022-23		
		OVER(UNDER)	OVER(UNDER)		
		AGY FIN REQ	AGY REQ N/R		
		FY 2022-23	FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	CODES

CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
EXEC DIRECTION/SUPPORT					70031900
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
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-			
		190,652-			1000 1
		=====			
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-			
		=====	=====		

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.

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
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			<u>1602.00.00.00</u>
PRICE LEVEL INCREASES			2300000
FOOD SERVICE CONTRACT			2300020

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0

SECURITY			4300000
PRISON RAPE ELIMINATION PROGRAM			
COMPLIANCE			4300020
SALARY RATE			000000
SALARY RATE.....	843,210		
	=====	=====	
SALARIES AND BENEFITS			010000
	22.00		
GENERAL REVENUE FUND	-STATE	1,859,800	1000 1
	=====	=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	228,272	1000 1
	=====	=====	

		COL A14-A12	COL A15-A04	
		AGY AMD REQ	AGY AMD N/R	
		FY 2022-23	FY 2022-23	
		OVER(UNDER)	OVER(UNDER)	
		AGY FIN REQ	AGY REQ N/R	
		FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	CODES

CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SECURITY				4300000
PRISON RAPE ELIMINATION PROGRAM				
COMPLIANCE				4300020
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	370,172	370,172	1000 1
		=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	24,816		1000 1
		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	6,711		1000 1
		=====	=====	
TOTAL: PRISON RAPE ELIMINATION PROGRAM				4300020
COMPLIANCE				
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	2,489,771	482,086		
TOTAL SALARY RATE.....	843,210			
		=====	=====	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue requests \$2,489,771 from the General Revenue Fund for 22 FTEs to perform investigations on Prison Rape Elimination Act (PREA) allegations.

In order to reach a settlement in the currently open Civil Rights of Institutionalized Persons Act investigation by the Department of Justice into the Florida Department of Corrections (FDC), the agency needs additional personnel assigned to the Office of the Inspector General (IG) that completes its investigations.

Currently, the IG Office intakes approximately 2,000 PREA allegations a calendar year. The addition of twenty Inspectors

COL A14-A12	COL A15-A04	
AGY AMD REQ	AGY AMD N/R	
FY 2022-23	FY 2022-23	
OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	
FY 2022-23	FY 2022-23	
POS	AMOUNT	POS AMOUNT
		CODES
CORRECTIONS, DEPT OF		70000000
PGM: SECURITY/INSTIT OPER		70030000
EXEC DIRECTION/SUPPORT		70031900
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
SECURITY		4300000
PRISON RAPE ELIMINATION PROGRAM		
COMPLIANCE		4300020

and two Inspector Supervisors, with the vehicles and supplies needed to support the mission, are needed to meet the investigatory requirements of 28 C.F.R. 115.71, a regulatory requirement of PREA, and to address the volume of reported allegations within the agreed upon investigative timeframe of 90 days, contained within the draft Department of Justice settlement agreement.

The salaries 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 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 Reference: Executive Direction

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
19.00			
GENERAL REVENUE FUND.....	2,266,041	466,825	1000
SALARY RATE.....	739,955		
=====	=====	=====	

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
CORR FACILITY MAINT/REP			70032000
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
REDUCTION IN RECURRING DEBT SERVICE			990D100
FIXED CAPITAL OUTLAY			080000
CORRECTIONAL FAC-LEASE PUR			080027
GENERAL REVENUE FUND	-STATE	2,090,651-	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CORRECTIONAL FAC-LEASE PUR IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department's amended request for Fiscal Year 2022-23 includes a debt service reduction in the Correctional Facility-Lease Purchase category due to reduced bond finance payments.

This is a new issue.

Summary: Total amended budget amount for General Revenue=(\$2,090,651).

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

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
CORR FACILITY MAINT/REP			70032000
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
SUPPORT FACILITIES			990F000

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.

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for Fixed Capital Outlay in the Grants and Donations Trust Fund = \$0

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

Amended 2022-23 Narrative after December 15, 2021

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
CORR FACILITY MAINT/REP			70032000
PUBLIC PROTECTION			12
ADULT PRISONS			<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
DEFERRED BUILDING MAINTENANCE			990Z000

This issue is withdrawn for consideration.

Summary: Total amended budget amount for Fixed Capital Outlay in General Revenue = \$0

MAJ REP,RENO & IMP/MAJ INS			083258
GENERAL REVENUE FUND	-STATE	32,077,239-	32,077,239-
		=====	=====
			1000 1

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.

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.

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

COL A14-A12	COL A15-A04			CODES
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

Summary: Total amended budget amount for Fixed Capital Outlay in General Revenue = \$0

IMPROVS/SECURITY SYSTEMS 088225

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

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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.

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for Fixed Capital Outlay in General Revenue = \$0

TOTAL: DEFERRED BUILDING MAINTENANCE 990Z000

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

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	COL A14-A12	COL A15-A04	
	AGY AMD REQ	AGY AMD N/R	
	FY 2022-23	FY 2022-23	
	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	
	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>
TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	43,251,420-	41,160,769-	1000
TRUST FUNDS	158,163,339-	158,163,339-	2000
TOTAL PROG COMP.....	201,414,759-	199,324,108-	
	=====	=====	

COL A14-A12	COL A15-A04			CODES
AGY AMD REQ	AGY AMD N/R			
FY 2022-23	FY 2022-23			
OVER(UNDER)	OVER(UNDER)			
AGY FIN REQ	AGY REQ N/R			
FY 2022-23	FY 2022-23			
POS	AMOUNT	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,

COL A14-A12	COL A15-A04		CODES
AGY AMD REQ	AGY AMD N/R		
FY 2022-23	FY 2022-23		
OVER(UNDER)	OVER(UNDER)		
AGY FIN REQ	AGY REQ N/R		
FY 2022-23	FY 2022-23		
POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT			8500000
CONVERSION OF CAREER SERVICE			
LEADERSHIP POSITIONS TO SELECTED			
EXEMPT SERVICES			8500A70

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.

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

Amended 2022-23 Narrative after December 15, 2021

This issue is withdrawn for consideration.

Summary: Total amended budget amount for General Revenue = \$0.
