

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,255,594			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,004,386			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,620,093			2021 1
CRIM JUST STAND & TRAIN TF-STATE	82,103			2148 1
TOTAL POSITIONS.....	494.00			
TOTAL APPRO.....	28,706,582			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	35,110			1000 1
ADMINISTRATIVE TRUST FUND -STATE	276,740			2021 1
TOTAL APPRO.....	311,850			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,388,645			1000 1
ADMINISTRATIVE TRUST FUND -STATE	500,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,313,200			2148 1
TOTAL APPRO.....	3,201,845			
=====				
AID TO LOCAL GOVERNMENTS				050000
FL CORRECTIONAL EXCELLENCE				050685
GENERAL REVENUE FUND -STATE	750,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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		20,000					2148 1
TOTAL APPRO.....		70,387					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		2,675					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,565,016					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		565,307					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		6,622,040					1000 1
ADMINISTRATIVE TRUST FUND -STATE		46,312					2021 1
CORRECTION WORK PROGRAM TF-STATE		95,511					2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,763,863			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	494.00			
TOTAL ISSUE.....	42,501,454			
TOTAL SALARY RATE.....	25,255,594			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	39,907			1000 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,430,172			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,632,439			1000 1
ADMINISTRATIVE TRUST FUND -STATE	97,873			2021 1
CRIM JUST STAND & TRAIN TF-STATE	5,033			2148 1
TOTAL APPRO.....	1,735,345			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,735,345			
TOTAL SALARY RATE.....	1,430,172			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	14,929			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,791			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,007			2021 1
CRIM JUST STAND & TRAIN TF-STATE	52			2148 1
	-----	-----	-----	
TOTAL APPRO.....	17,850			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,395			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,880			2021 1
	-----	-----	-----	
TOTAL APPRO.....	21,275			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	39,125			
TOTAL SALARY RATE.....	14,929			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	266,122			1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,956			2021 1
CRIM JUST STAND & TRAIN TF-STATE	820			2148 1
	-----	-----	-----	
TOTAL APPRO.....	282,898			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,815					2021 1
CORRECTION WORK PROGRAM TF-STATE		3,744					2151 1
TOTAL APPRO.....		5,559					
NONRECURRING EXPENDITURES							2100000
STATEWIDE RECRUITMENT STAFFING							2103151
EXPENSES							040000
GENERAL REVENUE FUND -STATE		61,044-					1000 1
CRITICAL LEGAL POSITIONS							2103152
EXPENSES							040000
GENERAL REVENUE FUND -STATE		65,286-					1000 1
WORKLOAD							3000000
STATEWIDE RECRUITMENT STAFFING							3000440
SALARY RATE							000000
SALARY RATE.....		590,157					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12.00 893,989					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		109,596		65,100			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATEWIDE RECRUITMENT STAFFING				3000440
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,099			1000 1
TOTAL: STATEWIDE RECRUITMENT STAFFING				3000440
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,007,684	65,100		
TOTAL SALARY RATE.....	590,157			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$1,007,684 from the General Revenue Fund to fund 12 Human Resources FTEs. These positions will address statewide recruitment efforts to fill critical Correctional Officer (CO) vacancies.

The Florida Department of Corrections (FDC) continues to struggle in attracting, identifying, and placing highly qualified CO candidates. Public perception of the CO profession and high turnover rates have made it increasingly difficult to recruit and retain COs. Despite local and Central Office efforts, FDC lacks resources to effectively drive CO recruitment and marketing efforts. In Fiscal Year 2021-22, the turnover rate for COs was 44.87 percent, with 3,751 vacancies on June 30, 2022. Additionally, FDC paid over \$11M in overtime costs, with over 2.9M overtime hours recorded.

This request will allow the Office of Human Resources to hire and retain dedicated staff to support regionalized recruitment and onboarding efforts to improve hiring and retention efforts for FDC's sworn positions. One Human Resources Manager would direct a team of four Human Resource (HR) Analysts and seven HR Specialists to directly support regional hiring initiatives. Each of the four regions would have a dedicated HR Analyst and an HR Specialist to service and support their hiring efforts. The additional three HR Specialists will serve as direct support for statewide hiring initiatives for all program areas and remain available to assist in local hiring events throughout the state.

The expected benefits to the state include reduced CO turnover, thereby reducing costs associated with hiring, overtime, training, and workers' compensation.

Failure to appropriate additional FTEs to the Office of Human Resources will impede FDC's efforts to successfully recruit and retain COs. As such, costs associated with vacancies and turnover will continue to rise. This places a significant cost burden on the state, increases the state's liability, and presents a staff, inmate, and public safety issue.

In order to hire personnel with the knowledge and skill levels required in HR, the rates for the requested positions are higher than the standard base 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 2023-24		FY 2023-24		FY 2023-24		
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

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Executive Direction

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
0190 HUMAN RESOURCE SPECIALIST/HR-SES							
N1003 001	7.00	308,526		170,231	478,757	0.00	478,757
0192 HUMAN RESOURCE ANALYST/HR-SES							
N1002 001	4.00	215,001		104,861	319,862	0.00	319,862
1333 HUMAN RESOURCE MANAGER - SES							
N1001 001	1.00	66,630		28,740	95,370	0.00	95,370
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							893,989
	12.00	590,157		303,832	893,989		893,989
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PROFESSIONAL DEVELOPMENT TRAINING				
AND SUPPORT STAFFING				3000460
SALARY RATE				000000
SALARY RATE.....	624,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	12.00			
GENERAL REVENUE FUND -STATE	920,414			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	360,756	301,860		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,099			1000 1
	=====	=====	=====	
TOTAL: PROFESSIONAL DEVELOPMENT TRAINING				3000460
AND SUPPORT STAFFING				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,285,269	301,860		
TOTAL SALARY RATE.....	624,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,285,269 from the General Revenue Fund to fund 12 FTE for professional development, training, and support staffing. Additionally, this funding will allow the Florida Department of Corrections (FDC) to invest in and leverage the use of technology to enhance research, development, and delivery of training at all levels of need.

Currently, the Bureau of Professional Development and Training (BPDT) lacks sufficient FTE to accomplish new and ongoing required training commensurate with industry standards while simultaneously meeting federal, state, and agency requirements. BPDT's 10 FTE to perform an expansive list of duties that include:

-Administrative oversight of all Criminal Justice Standards and Training Commission (CJSTC) training, including basic recruit training, in service training, specialized post-basic and mission specific facility required training;



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70010000
						70010200
						16
						<u>1602.00.00.00</u>
						3000000
						3000460

CORRECTIONS, DEPT OF  
 PGM: DEPT ADMINISTRATION  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 PROFESSIONAL DEVELOPMENT TRAINING  
 AND SUPPORT STAFFING

70000000  
 70010000  
 70010200  
 16  
1602.00.00.00  
 3000000  
 3000460

- Oversight and audits of approximately 250 classes between basic recruit training and required advanced/specialized training;
- Curriculum development, annual reviews, updates, procedure reviews, public records requests, and production;
- Maintaining FDLE/CJSTC compliance standards for basic recruit academy classes occurring at 31 statewide sites; and
- Accounting and oversight for statewide travel, Trust Fund allocations and expenditures, and General Revenue oversight for \$1.4M per year.

This funding would allow BPDT to produce quality instructional products to ensure staff are trained and maintain requisite certifications. The additional FTEs' daily tasks will be conducted in different working environments, which cover digital audits, virtual and instructor trainings, virtual meetings, proctoring online/offline examinations, and capturing training videos from the field. Various software and technology are required to support these activities.

Failure to appropriate additional FTE and provide necessary technological means may result in a failure of FDC to meet industry training, federal, state, and FDC standards and requirements. Failing to meet these standards and requirements may result in improperly trained staff may pose a concern for the State of Florida.

In order to hire personnel with the knowledge and skill levels required in BPDT, the rates for the requested positions are higher than the standard base 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.

Long Range Program Plan Activity Reference: Executive Direction

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: DEPT ADMINISTRATION  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 PROFESSIONAL DEVELOPMENT TRAINING  
 AND SUPPORT STAFFING

70000000  
 70010000  
 70010200  
 16  
1602.00.00.00  
 3000000  
 3000460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
1334	RESEARCH AND TRAINING SPECIALIST					
N1004 001	12.00	624,000	296,414	920,414	0.00	920,414
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					920,414
12.00	624,000		296,414	920,414		920,414

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ENHANCEMENTS TO EXISTING OPERATIONS  
 CORRECTIONAL OFFICER ACADEMY  
 MODERNIZATION AND SUPPORT  
 EXPENSES

4000000  
 4001400  
 040000

GENERAL REVENUE FUND -STATE 2,098,804 808,850 1000 1

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 198,000 198,000 1000 1

TOTAL: CORRECTIONAL OFFICER ACADEMY MODERNIZATION AND SUPPORT 4001400

TOTAL ISSUE..... 2,296,804 1,006,850

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CORRECTIONAL OFFICER ACADEMY				
MODERNIZATION AND SUPPORT				4001400
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,296,800 from the General Revenue Fund to replace outdated technology and address a lack of efficient materials/equipment at the Florida Corrections Academy (FCA).

The Florida Department of Corrections (FDC) Bureau of Professional Development and Training trains over 22,000 staff and vendor participants, as well as approximately 4,000 new recruits per year at FCA. Developmental and instructional platforms used by FCA must be consistent with industry standards and trends. The outdated modes of instruction currently used by FDC are no longer ideal and do not optimize staff engagement or information retention. FCA requires significant improvement in its technological platform for the delivery of instruction, maintenance of testing integrity, and real-time documentation of attendance, testing, evaluation, and reporting data.

This request will allow FDC to purchase a tablet for each FCA student to access the same content and a testing platform that replaces scantron testing and hard copy needs, purchase additional firearms simulators to improve and standardize training experiences, purchase and install classroom cameras statewide to improve training environment accountability and professionalism, and update outdated equipment (mats, defensive tactics resources, projectors/monitors, coordinator computer/laptops etc.) at all training sites.

Transitioning to education technology equivalent with other Corrections and Law Enforcement agencies will also ensure that in-service, specialized, and elective training courses are delivered in a method commensurate with the enhancement of the knowledge, skills, and abilities of staff throughout the state. Additional benefits include:

- Enhanced training and testing integrity; techniques/materials, which can reduce program completion times;
- Improved academy and State Officer Certification Exam rates for recruits;
- Reduced shipping and printing costs for educational and testing materials;
- Enhanced accountability of instructors' and students' progress toward achieving teaching/learning goals while producing exportable data; and
- Enhanced ability to meet national industry training standards

Failure to provide relevant, current, and engaging training may lead to staff disinterest, complacency, and negative proficiency/competency outcomes, which is a liability for the state.

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 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CORRECTIONAL OFFICER ACADEMY				
MODERNIZATION AND SUPPORT				4001400

Long Range Program Plan Activity Reference: Executive Direction

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80
SALARY RATE				000000
SALARY RATE.....	4,046,587			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,900,892			1000 1
	=====	=====	=====	
TOTAL: PAY COMPRESSION				8500A80
TOTAL ISSUE.....	4,900,892			
TOTAL SALARY RATE.....	4,046,587			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	4,046,587		791,513	4,838,100	0.00	4,838,100
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,838,100
	0.00	4,046,587		791,513	4,838,100		4,838,100
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							62,792
							-----
							4,900,892
=====							

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPETITIVE AREA DIFFERENTIAL						8500A90
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						1000 1
	-STATE		28,130			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,962,189						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,167,910						1000 1
ADMINISTRATIVE TRUST FUND -STATE	431,721						2021 1
TOTAL POSITIONS.....	179.50						
TOTAL APPRO.....	10,599,631						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,895						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,308,735						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,484,511						2021 1
GRANTS AND DONATIONS TF -STATE	472,761						2339 1
TOTAL APPRO.....	8,266,007						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	967,720						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	14,414,397						1000 1
ADMINISTRATIVE TRUST FUND -STATE	121,000						2021 1
GRANTS AND DONATIONS TF -STATE	176,857						2339 1
TOTAL APPRO.....	14,712,254						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		59,791					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		925					1000 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		8,691,003					1000 1
ADMINISTRATIVE TRUST FUND -STATE		133,744					2021 1
GRANTS AND DONATIONS TF -STATE		22,524					2339 1
TOTAL APPRO.....		8,847,271					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		179.50					
TOTAL ISSUE.....		43,517,093					
TOTAL SALARY RATE.....		8,962,189					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,321					1000 1
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		515,484					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		594,912					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,240					2021 1
TOTAL APPRO.....		620,152					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		620,152					
TOTAL SALARY RATE.....		515,484					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,153					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		97,025					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,116					2021 1
TOTAL APPRO.....		101,141					
=====							
NONRECURRING EXPENDITURES							2100000
OFFENDER BASED INFORMATION							
TECHNOLOGY MODERNIZATION							2103153
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		10,151,874-					1000 1
=====							
DESKTOP LIFE CYCLE MANAGEMENT							2103154
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE IMPROVEMENTS							2103155
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,999,140-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		840,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				
INFRASTRUCTURE IMPROVEMENTS				2103155
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	525,500-			1000 1
TOTAL: INFORMATION TECHNOLOGY				2103155
INFRASTRUCTURE IMPROVEMENTS				
TOTAL ISSUE.....	3,364,640-			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,487,126	18,677,126		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$21,487,126 from the General Revenue Fund to continue Offender Based Information System (OBIS) modernization. The Florida Department of Corrections (FDC) 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 two of a five-year issue.

The 2022-23 General Appropriations Act provided funds to competitively procure deliverables-based contracted services for the replacement of OBIS. In accordance with the proviso, FDC released a request for quote (RFQ) to hire four contractor positions for system modernization and is conducting the interview process for selection. Also, in accordance with the proviso, an RFQ was issued to competitively procure a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects to provide IV&V services for all Department and vendor staff working to modernize the system. An invitation to negotiate has been drafted and will be reviewed with the IV&V vendor prior to posting.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

indispensable to the mission and operational performance of the Department. The major areas of functional support in 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
- 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 perform 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, such as:

- Increasing costs for both mainframe hosting and specialized resources to support the current system
- Decaying technology architecture that does not cater to 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

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 2023-24	FY 2023-24	FY 2023-24	
	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

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Administrative Support and Information Technology

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OFFICER STATION NETWORK				
CONNECTIVITY				36265C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	18,881,280	16,326,200	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	13,112,488	12,866,800	1000 1
		=====	=====	
TOTAL: OFFICER STATION NETWORK				36265C0
CONNECTIVITY				
TOTAL ISSUE.....		31,993,768	29,193,000	
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$31,993,768 from the General Revenue Fund to establish statewide network connectivity and wireless access behind the secure perimeter for officer stations in all housing units.

The Florida Department of Corrections (FDC) still heavily relies on paper-based processes and manual data entry. Existing network connectivity at institutional sites in housing units is limited by old infrastructure and a lack of resources. The Department is currently unable to automate processes or provide direct communications due to a lack of staff network connectivity infrastructure. Most Correctional Officers do not have email accounts or access to computers and therefore have no direct electronic communications via FDC's internal staff network.

This request includes funding for a complete solution for the following critical components:

- Fiber and cabling to all dorms statewide, including main units, annexes, and work camps;
- Required licensing and equipment necessary statewide, such as network switches and wireless access points; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OFFICER STATION NETWORK				
CONNECTIVITY				36265C0

Circuit (bandwidth) expansion and upgrades at locations to accommodate desktop computers for every housing unit, including peripheral equipment.

Expanding and securing the Department's staff network infrastructure provides a cost-effective solution for multiple efficiency gains and provides the following benefits:

- Enables direct communication channels via Microsoft applications and FDC Web (Intranet access);
- Provides considerable efficiency gains through process automation and workflows, such as activity and security logs, incident reporting, use of force, and human resource applications;
- Frees up security staff for more critical public safety posts rather than assisting with manual data entry of daily reporting; and
- Provides the infrastructure foundation for a future networked camera solution.

Failure to dedicate adequate funding to expand and secure connectivity of the Department's staff network will result in disconnected and delayed communication, automation limitations, and reduced staff-inmate interactions due to continued manual processes.

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.

Long Range Program Plan Activity Reference: Administrative Support and Information Technology

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DESKTOP LIFE CYCLE MANAGEMENT				36275C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	4,150,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Corrections (FDC) requests \$4,150,000 in recurring funds from the General Revenue Fund to replace approximately 3,000 out of its 15,000 computers that have not been refreshed in eight to 10 years. The Department currently has no centralized lifecycle replacement plan and proposes implementing a five-year refresh cycle.

Insufficient funding has caused the Department to rely heavily on a patched and pieced-together solution of shuffling minimal new purchases, contract value-adds, and surplus equipment donated by other state agencies that are often



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

unsupported or incompatible with current operating system standards.

The requested funding will allow the Department to refresh computers more frequently and keep pace with operating system compatibility and software updates. Funding this issue will also reduce security risks and compliance issues. This will enable FDC to meet the information technology infrastructure requisites necessary to complete 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.

Long Range Program Plan Activity Reference: Administrative Support and Information Technology

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INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				36295C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$500,000 from the General Revenue Fund to continue engagement with a service provider to complete the equipment installation of Infrastructure Improvements and perform a triannual security risk assessment for the Florida Department of Corrections (FDC) information technology operations and infrastructure. This is year two of a two-year project.

In Fiscal Year 2022-23, FDC received \$5.1M in funding to procure infrastructure equipment and a combination of tools and services to address identified gaps in security and staffing. Existing state contracts were used for procurement, and the installation and deployment of products are now underway. The initial plan was to procure professional services, including threat analysis by industry experts with a view into activity happening in real-time worldwide, vulnerability notifications relevant to the Department's environment as soon as they are published, if not before, and incident response ready for engagement upon detection. Instead, the Florida Digital Service (FLDS) procured several tools and services for use by state agencies, and the original plan to procure a managed service security provider was redacted in favor of using the services to be operationalized by the FLDS Cybersecurity Operations Center.

By partnering with FLDS, the Department addresses the following critical areas:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

- Enhanced recovery capability
- Comprehensive threat protection
- Enhanced access control and monitoring
- Managed security tools and alerting
- Vulnerability management
- Updated firewall solution and intrusion prevention tools
- Enhanced compliance

The Department's Office of Information Technology is required to comply with state and federal regulations, which give specific guidance on the security and accessibility of information, specifically: Florida Statute 282.318, Enterprise Security of Data and Information Technology, and Florida Administrative Code Rule Chapter 60GG-2: Information Technology Security.

This issue is limited to professional services to complete the network equipment installation required to fully enable a network access control solution and procure professional services to perform the triennial security risk assessment.

If this issue is not funded, FDC will be unable to complete the equipment installation, thereby enabling additional security tools and performing the required triennial security risk assessment with limited resources. This presents a significant risk by not augmenting the overall security posture for the Department and to the State of Florida.

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.

Long Range Program Plan Activity Reference: Administrative Support and Information Technology

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	18,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	98,000	98,000		2021 1
=====				
TOTAL: INFORMATION TECHNOLOGY SERVICES				36308C0
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				
TOTAL ISSUE.....	116,000	98,000		
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$116,000 in trust fund authority from the Administrative Trust Fund to provide funding for the legal tracking system for the Florida Commission on Offender Review (Commission), Office of the General Counsel.

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

The Legal Tracker is a digital file cabinet to store, organize, and retrieve case files used by the General Counsel. All legal pleadings, filings, saved case law research, correspondence, public records requests received and produced, and other documents generated or received in the day-to-day operations of the Office of the General Counsel are maintained electronically in Legal Tracker. It also has a report function whereby a user can enter different parameters, e.g., case type, assigned attorney, active case, inactive case, etc., and generate a report based on those parameters.

No backup or duplicate paper records are maintained outside of the Legal Tracker. The application architecture is dated and lacks modern features, enhanced security features, and document retention. Failure to modernize this system allows the Commission at risk of not being able to use its legal documents and not being able to meet its statutory deadlines.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0

Thus, the Legal Tracker is an extremely vital database to the Commission.

In line with the State of Florida's "Cloud First" strategy, the Department's IT recommends that the Legal Tracker system be migrated to use one of the proven "Cloud Document Management Platform SaaS." The Department is already using SaaS for different needs. SaaS will provide the modern features, enhanced security features, and document retention that is needed for the Legal Tracker to function operationally for the Commission.

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.

Long Range Program Plan Activity Reference: Administrative Support and Information Technology

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80
SALARY RATE				000000
SALARY RATE.....	1,608,286			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,926,194			1000 1
	=====	=====	=====	
TOTAL: PAY COMPRESSION				8500A80
TOTAL ISSUE.....	1,926,194			
TOTAL SALARY RATE.....	1,608,286			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C2000 001	0.00	1,608,286	314,581	1,922,867	0.00	1,922,867
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,922,867
	0.00	1,608,286	314,581	1,922,867		1,922,867

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,327
						<u>1,926,194</u>
						=====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	85,908,960	48,370,126				1000
TRUST FUNDS	3,988,474	98,000				2000
-----						
TOTAL POSITIONS.....	179.50					
TOTAL PROG COMP.....	89,897,434	48,468,126				
TOTAL SALARY RATE.....	11,085,959					
=====						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	434,330,739			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	609,796,502			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	189,638			2261 3
TOTAL POSITIONS.....	8,108.00			
TOTAL APPRO.....	609,986,140			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,263,204			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,520,019			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,765			2261 3
GRANTS AND DONATIONS TF -STATE	372,525			2339 1
TOTAL APPRO.....	21,109,309			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,278,666			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,205			2261 3
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	6,575,871			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		48,982,675					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,165,849					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		249,000					2261 3
GRANTS AND DONATIONS TF -STATE		250,000					2339 1
TOTAL APPRO.....		8,664,849					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		1,196,592					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		18,435,600					1000 1
=====							
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		6,800,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,193,965					1000 1
SALE/GOODS & SERVICES TF -STATE		1,221,505					2606 1
TOTAL APPRO.....		19,415,470					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,346,898					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		147,050,849					1000 1
PRIVATE INMATE WELFARE TF -STATE		3,714,516					2623 1
TOTAL APPRO.....		150,765,365					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		564,610					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		414,675					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,108.00					
TOTAL ISSUE.....		899,521,258					
TOTAL SALARY RATE.....		434,330,739					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,805,723					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				1001120
SALARY RATE				000000
SALARY RATE.....	1,714,285			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,226,745			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001120
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,226,745			
TOTAL SALARY RATE.....	1,714,285			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				1001130
SALARY RATE				000000
SALARY RATE.....	4,573,423			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,170,620			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001130
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,170,620			
TOTAL SALARY RATE.....	4,573,423			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	20,686,137						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,714,074						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,017						2261 3
TOTAL APPRO.....	26,722,091						
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	26,722,091						
TOTAL SALARY RATE.....	20,686,137						
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	423,811						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	506,716						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	152						2261 3
TOTAL APPRO.....	506,868						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	290,853						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	797,721			
TOTAL SALARY RATE.....	423,811			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,079,999			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,825			2261 3
TOTAL APPRO.....	6,081,824			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
ENHANCED OFFENDER REHABILITATION				
PROGRAM				2103013
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
PRIVATE INMATE WELFARE TF -STATE	2,413,930-			2623 1
	=====	=====	=====	
CRITICAL SECURITY EQUIPMENT				2103156
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
INCREASE TRUST FUND AUTHORITY IN				
THE GRANTS AND DONATIONS TRUST FUND				2103157
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				2103157
THE GRANTS AND DONATIONS TRUST FUND				
TOTAL ISSUE.....		382,136-		
=====				
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE		3,403,689		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,053,561 from the General Revenue Fund to provide funding to cover the projected deficit based on the increased per diem rates at privately operated correctional facilities.

Per diem increases that have occurred are as follows:

- Gadsden Correctional Facility - from \$47.20 to \$61.08, an increase of \$13.88 or 29%
- Lake City Correctional Facility - from \$59.38 to \$81.26, an increase of \$21.88 or 37%
- South Bay Correctional Facility - from \$49.50 to \$59.62, an increase of \$10.12 or 20%

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.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,040,589	4,065,117		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,768,000	2,768,000		1000 1
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	266,632			1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT				2401400
TOTAL ISSUE.....	8,075,221	6,833,117		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,493,490 from the General Revenue Fund to procure critical security equipment, such as drone support for K-9 operations, thermal fence cameras, drone detection systems, and molded holsters for chemical agents.

Florida Department of Corrections (FDC) K-9 Teams routinely respond to escape and recapture incidents. Since Fiscal Year 2017-18, FDC K-9 Teams have responded to numerous incidents which require K-9 Teams to regularly navigate unfamiliar and dangerous terrain. The Department requests to procure 35 forward-looking infrared radar drones, with a unit cost of \$32,000. Drone support for K-9 operations will enhance tracking teams' ability to recapture escaped subjects, locate missing persons, and support local law enforcement, reducing the risk of ambush and succumbing to hazardous trail conditions.

Contraband is a major source of violence inside correctional institutions, and intercepting it is a constant challenge for FDC. Between Fiscal Year 2017-18 and Fiscal Year 2021-22, FDC has seen a 938% increase in recovered Suboxone, a 1,434% increase in recovered cocaine, a 997% increase in recovered methamphetamines/amphetamines, and more. Florida Department of Corrections requests to procure an additional five thermal cameras for each of the 67 major facilities, with a unit cost of \$8,955. Initial implementation of the thermal fence camera systems was a "Value Add" from FDC's Inmate Telephone contract; however, Work Camps were not included in this Value Add. The Department also requests to deploy 34 additional systems to Work Camps throughout the state, with a unit cost of \$70,000. Expanding the use of thermal fence cameras will help Correctional Officers (CO's) intercept perimeter and thwart contraband introduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

Unmanned aerial vehicle (drone) activity is an ever-growing threat to institutional operational safety and security. The challenge of intercepting contraband also increases when drones are used. Since Fiscal Year 2017-18, FDC has sighted over one hundred drones but has only been able to recover a few of them. Department staff witnessed several sightings in 2021; however, it is believed there have been many more instances of drones entering FDC airspace due to the configuration of intercepted contraband packages. The Department requests to deploy drone detection equipment at 20 institutions, with a unit cost of \$200,000. Expanding the use of drone detection equipment across institutions will further help CO's combat the risks associated with unmanned drones.

Associates of criminals are frequently present on state property, many with the specific purpose of carrying out criminal activities, such as introducing dangerous contraband. Leasing Automated License Plate Readers will help CO's identify individuals with active warrants. This solution prevents these individuals from accessing state property, assists local law enforcement with apprehension, assists with contraband reduction, and enhances public safety.

The Department requests to transition from the current Cordura chemical agents holsters to a molded plastic holder with an Automatic Locking System. The Cordura holster tends to bind when drawing the canister, which requires staff to divert their attention away from the potential harm. This prevents CO's from quickly and safely reacting to dangerous scenarios and therefore, presents a staff and inmate safety issue. The Department requests to procure 1,748 molded plastic holsters, with a unit cost of \$125, to properly secure chemical agents to each officer's person and eliminate this significant safety concern.

The Department requests to expand the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC) to the remaining 36 major institutions and high-risk satellite facilities. These devices provide CO's with a safe and effective option to control a physically resistant inmate, while ensuring transparency and accountability. This request is for 600 DFEID devices, 1,200 BWC's, 200 docking stations, and other associated costs. Total cost is \$2,878,100, with recurring costs of \$1,733,300.

The Department currently deploys BWC's at specific institutions for a small cadre of security staff, those deployed with DFEID's. Body Worn Cameras capture the wearer's involvement in reactionary use of force incidents and are also activated when inmate contact may potentially escalate into a reportable incident. These devices have shown themselves invaluable in capturing events involving de-escalation of hostile and potentially volatile situations, deterring dangerous situations and/or use of force incidents from occurring, and proving officer innocence when falsely accused of wrongdoing by an inmate. This request is for 261 BWC units, 27 docking stations, and other associated costs. Total cost is \$461,390, with recurring costs of \$141,796. These BWC's will be utilized at Lowell Correctional Institution (Marion County).

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.

Long Rang Program Plan Activity Reference: Maintaining Security

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	1,285,015			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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INCREASE TRUST FUND AUTHORITY				4200000
INCREASE TRUST FUND AUTHORITY IN				
THE GRANTS AND DONATIONS TRUST FUND				4200030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	500,000			2339 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$500,000 from 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.

Hurricane Sally  
 Hurricane Elsa  
 Cross City CI Flood Event  
 Charlotte CI Windstorm  
 Avon Park CI Hailstorm

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				
THE GRANTS AND DONATIONS TRUST FUND				4200030

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 ensure 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.

Long Rang Program Plan Activity Reference: Maintaining Security

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	1,099,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,488,925		1000 1
		=====	=====	=====
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	1,488,925			
TOTAL SALARY RATE.....	1,099,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,365,322 from the General Revenue Fund for targeted retention of Correctional Officer (\$2,977,850), Correctional Probation Officer (\$361,054), and Inspector General (\$26,418) series positions. This is a continuation of the retention plan approved in Fiscal Year 2021-22.

The Florida Department of Corrections (FDC) faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series. While some of the turnover rate is due to stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies.

Florida Department of Corrections' Office of the Inspector General (OIG) also struggles to recruit and retain experienced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

investigative staff. The current starting salary of \$48,000 is not competitive in a market where many entry-level State Law Enforcement Officers' starting salaries are a minimum of \$50,000. On average, OIG has maintained a 30% vacancy rate in its Criminal Investigative Bureau, which is responsible for statewide investigations of in-custody deaths and criminal violations related to the introduction of contraband and excessive force.

The Department requests funding for a targeted retention pay-step plan to address these pay disparities. Staff eligible to receive this increase will be those who have reached continuous years of service at the two, five, and eight-year benchmark with FDC as of June 30, 2023:

- \$1,000 Employee has reached two years of continuous employment
- \$500 Employee has reached five years of continuous employment
- \$1,000 Employee has reached eight years of continuous employment

The expected benefits to the State include reduced turnover of CO, CPO, and OIG positions, thereby reducing costs associated with vacancies, including hiring, overtime, training, and workers' compensation costs.

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies and costs related to hiring, overtime, training, and workers' compensation will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3113 001	0.00	1,099,000		214,965	1,313,965	0.00	1,313,965
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,313,965
	0.00	1,099,000		214,965	1,313,965		1,313,965
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							174,960
							1,488,925

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PAY PARITY CLASSIFICATION							8500A20
SALARY RATE							000000
SALARY RATE.....	6,067,336						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,380,011						1000 1
TOTAL: PAY PARITY CLASSIFICATION							8500A20
TOTAL ISSUE.....	7,380,011						
TOTAL SALARY RATE.....	6,067,336						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A20

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

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY PARITY CLASSIFICATION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,524,723 from the General Revenue Fund to provide a pay parity package for selected classes in the Florida Department of Corrections (FDC) Bureau of Classification Management.

Florida Department of Corrections Fiscal Year 2022-23 authorized budget provided significant minimum salary increases for Florida Department of Corrections (FDC) certified staff. In addition, the legislature provided funding for a minimum salary of \$31,200 for all FTE.

Non-supervisory Classification staff were not included in the Fiscal Year 2022-23 salary increase. The significant pay/benefit disparity between certified positions and Classification positions jeopardizes FDC's ability to attract and retain strong candidates for Classification. The average Classification Officer's salary is \$39,421 and the average Senior Classification Officer's salary is \$43,142.

The requested funding will align the salaries of Classification staff with security staff, based on comparable knowledge, skill, and abilities necessary for the positions. It will also facilitate the consolidation of support staff positions and establish pay steps within the Classification bureau, resulting from the new minimum salary base of \$31,200.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
2000	Data Entry Operator - F/C	\$31,576	\$34,320
8070	Correctional Sentence Technician - F/C	\$32,227	\$34,320
0010	Senior Clerical Supervisor-F/C - SES	\$31,635	\$41,184
8073	Correctional Sentence Specialist	\$32,832	\$41,184
8051	Classification Officer	\$39,421	\$60,469
8055	Correctional Services Asst Admin SES	\$40,492	\$65,004
8041	Correctional Probation Sr Officer-Institution	\$56,974	\$65,004
8052	Senior Classification Officer	\$43,142	\$65,004
2224	Government Analyst I	\$48,181	\$71,504

This request is critical to ensure Classification continues to perform its vital role as a properly functioning system with competent and knowledgeable staff.

Failure to provide more competitive wages to these positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, and training costs will continue to rise.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY PARITY CLASSIFICATION					8500A20

positions related to this issue.

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

Long Range Program Plan Activity Reference: Classification Management

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3111 001	0.00	6,067,336		1,186,771	7,254,107	0.00	7,254,107
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,254,107
	0.00	6,067,336		1,186,771	7,254,107		7,254,107
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							125,904
							7,380,011

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
COMPREHENSIVE PAY PLAN				8500A50
SALARY RATE				000000
SALARY RATE.....	23,448,795			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,702,135			1000 1
=====				
TOTAL: COMPREHENSIVE PAY PLAN				8500A50
TOTAL ISSUE.....	31,702,135			
TOTAL SALARY RATE.....	23,448,795			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

- The proposed comprehensive pay plan allows for the following actions:
- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
  - Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
  - Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPREHENSIVE PAY PLAN				8500A50
7948	WARDEN-DC		100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC		110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC		122,041	128,066
8053	CLASSIFICATION SUPERVISOR		69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES		76,409	80,182
8026	INSPECTORS		48,000	63,675
8028	SENIOR INSPECTOR		55,000	73,226
8029	INSPECTOR SUPERVISOR		67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC			88,200
8961	CHIEF INTERNAL AUDITOR-DC			105,840
9032	CHIEF OF INVESTIGATIONS - DC			105,840
8019	DEPUTY INSPECTOR GENERAL - DC			128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600		45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760		50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624		57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886		63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409		73,226
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC	84,050		88,200
5256	CIRCUIT ADMINISTRATOR-DC	100,860		105,840
5259	ASSISTANT REGIONAL DIR COMMU CORR	110,946		116,424
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC	122,041		128,066

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3112 001	0.00	23,448,795		4,586,584	28,035,379	0.00	28,035,379
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							28,035,379
	0.00	23,448,795		4,586,584	28,035,379		28,035,379
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,666,756
							31,702,135

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	1,099,532						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,314,371						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	1,314,371						
TOTAL SALARY RATE.....	1,099,532						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

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

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	1,099,532		215,068	1,314,600	0.00	1,314,600

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,314,600
	0.00	1,099,532		215,068	1,314,600		1,314,600
OTHER SALARY AMOUNT							229-
1000 GENERAL REVENUE FUND							1,314,371

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COMPETITIVE AREA DIFFERENTIAL							8500A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,361,512					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPETITIVE AREA DIFFERENTIAL				8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				70000000
				70030000
				70031100
				12
				<u>1206.00.00.00</u>
				8500000
				8500A90

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 COMPETITIVE AREA DIFFERENTIAL

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,361,512
						<u>2,361,512</u>
						=====

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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	984,015,713	6,833,117				1000
TRUST FUNDS	11,025,082					2000
TOTAL POSITIONS.....	8,108.00					
TOTAL PROG COMP.....	995,040,795	6,833,117				
TOTAL SALARY RATE.....	493,443,058					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	41,386,948						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	823.00						
	52,648,304						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	337,740						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	3,407,900						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	399,752						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	154,732						1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	2,333,257			1000 1
GRANTS AND DONATIONS TF -STATE	6,497			2339 1
TOTAL APPRO.....	<u>2,339,754</u>			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,495,273			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	345,371			1000 1
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	25,444,150			1000 1
PRIVATE INMATE WELFARE TF -STATE	597,359			2623 1
TOTAL APPRO.....	<u>26,041,509</u>			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	66,988			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,658			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	823.00			
TOTAL ISSUE.....	92,067,992			
TOTAL SALARY RATE.....	41,386,948			

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		54,982					1000 1
=====							
SALARY INCREASE FY 2022-23 -							
CORRECTIONS OFFICER COMPRESSION PAY							
- EFFECTIVE 7/1/2022							1001120
SALARY RATE							000000
SALARY RATE.....		83,556					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		105,197					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001120
CORRECTIONS OFFICER COMPRESSION PAY							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		105,197					
TOTAL SALARY RATE.....		83,556					
=====							
SALARY INCREASE FY 2022-23 -							
CORRECTIONS OFFICER RETENTION PAY -							
EFFECTIVE 7/1/2022							1001130
SALARY RATE							000000
SALARY RATE.....		472,680					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		637,901					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001130
CORRECTIONS OFFICER RETENTION PAY -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		637,901					
TOTAL SALARY RATE.....		472,680					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,261,110			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,876,025			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,876,025			
TOTAL SALARY RATE.....	2,261,110			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	43,270			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,562			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,042			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	74,604			
TOTAL SALARY RATE.....	43,270			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	621,541			1000 1
=====				
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	5,655,555			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$11,053,561 from the General Revenue Fund to provide funding to cover the projected deficit based on the increased per diem rates at privately operated correctional facilities.

- Per diem increases that have occurred are as follows:
- Gadsden Correctional Facility - from \$47.20 to \$61.08, an increase of \$13.88 or 29%
  - Lake City Correctional Facility - from \$59.38 to \$81.26, an increase of \$4.40 or 37%
  - South Bay Correctional Facility - from \$49.50 to \$59.62, an increase of \$3.78 or 20%

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.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
EXPENSES				040000
GENERAL REVENUE FUND -STATE	627,957	477,146		1000 1
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	17,776			1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT				2401400
TOTAL ISSUE.....	645,733	477,146		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,493,490 from the General Revenue Fund to procure critical security equipment, such as drone support for K-9 operations, thermal fence cameras, drone detection systems, and molded holsters for chemical agents.

Florida Department of Corrections (FDC) K-9 Teams routinely respond to escape and recapture incidents. Since Fiscal Year 2017-18, FDC K-9 Teams have responded to numerous incidents which require K-9 Teams to regularly navigate unfamiliar and dangerous terrain. The Department requests to procure 35 forward-looking infrared radar drones, with a unit cost of \$32,000. Drone support for K-9 operations will enhance tracking teams' ability to recapture escaped subjects, locate missing persons, and support local law enforcement, reducing the risk of ambush and succumbing to hazardous trail conditions.

Contraband is a major source of violence inside correctional institutions, and intercepting it is a constant challenge for FDC. Between Fiscal Year 2017-18 and Fiscal Year 2021-22, FDC has seen a 938% increase in recovered Suboxone, a 1,434% increase in recovered cocaine, a 997% increase in recovered methamphetamines/amphetamines, and more. Florida Department of Corrections requests to procure an additional five thermal cameras for each of the 67 major facilities, with a unit cost of \$8,955. Initial implementation of the thermal fence camera systems was a "Value Add" from FDC's Inmate Telephone contract; however, Work Camps were not included in this Value Add. The Department also requests to deploy 34 additional systems to Work Camps throughout the state, with a unit cost of \$70,000. Expanding the use of thermal fence cameras will help Correctional Officers (CO's) intercept perimeter and thwart contraband introduction.

Unmanned aerial vehicle (drone) activity is an ever-growing threat to institutional operational safety and security. The challenge of intercepting contraband also increases when drones are used. Since Fiscal Year 2017-18, FDC has sighted over one hundred drones but has only been able to recover a few of them. Department staff witnessed several sightings in 2021; however, it is believed there have been many more instances of drones entering FDC airspace due to the configuration of intercepted contraband packages. The Department requests to deploy drone detection equipment at 20 institutions, with a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

unit cost of \$200,000. Expanding the use of drone detection equipment across institutions will further help CO's combat the risks associated with unmanned drones.

Associates of criminals are frequently present on state property, many with the specific purpose of carrying out criminal activities, such as introducing dangerous contraband. Leasing Automated License Plate Readers will help CO's identify individuals with active warrants. This solution prevents these individuals from accessing state property, assists local law enforcement with apprehension, assists with contraband reduction, and enhances public safety.

The Department requests to transition from the current Cordura chemical agents holsters to a molded plastic holder with an Automatic Locking System. The Cordura holster tends to bind when drawing the canister, which requires staff to divert their attention away from the potential harm. This prevents CO's from quickly and safely reacting to dangerous scenarios and therefore, presents a staff and inmate safety issue. The Department requests to procure 1,748 molded plastic holsters, with a unit cost of \$125, to properly secure chemical agents to each officer's person and eliminate this significant safety concern.

The Department requests to expand the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC) to the remaining 36 major institutions and high-risk satellite facilities. These devices provide CO's with a safe and effective option to control a physically resistant inmate, while ensuring transparency and accountability. This request is for 600 DFEID devices, 1,200 BWC's, 200 docking stations, and other associated costs. Total cost is \$2,878,100, with recurring costs of \$1,733,300.

The Department currently deploys BWC's at specific institutions for a small cadre of security staff, those deployed with DFEID's. Body Worn Cameras capture the wearer's involvement in reactionary use of force incidents and are also activated when inmate contact may potentially escalate into a reportable incident. These devices have shown themselves invaluable in capturing events involving de-escalation of hostile and potentially volatile situations, deterring dangerous situations and/or use of force incidents from occurring, and proving officer innocence when falsely accused of wrongdoing by an inmate. This request is for 261 BWC units, 27 docking stations, and other associated costs. Total cost is \$461,390, with recurring costs of \$141,796. These BWC's will be utilized at Lowell Correctional Institution (Marion County).

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.

Long Rang Program Plan Activity Reference: Maintaining Security

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	120,008			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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TOLL RELIEF FOR CRITICAL LOCATIONS				4001900
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	254,485		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,140,365 from the General Revenue Fund to increase the perquisite allowance at four Region IV institutions (\$2,216,728) and three Community Corrections circuits (\$923,637).

The Florida Department of Corrections (FDC) has a distinct disadvantage when competing for qualified employees with local government entities in the Orange, Broward, and Miami-Dade counties. The Department is unable to compete with the competitive salaries offered by many government entities in Miami-Dade. For example, for Correctional Officer (CO) positions, Miami-Dade County offers additional compensation mechanisms, including shift differential and longevity pay increases. More, FDC CO's and Correctional Probation Officers (CPO's) employed in this area also experience higher costs of living, to include transportation costs related to tolls.

Providing a toll allotment will differentiate the Department's benefits and compensation package from its competitors in Orange, Broward, and Miami-Dade counties. By doing so, FDC will be better equipped to recruit and retain qualified applicants and employees. Institutions and Circuits included in the request are as follows:

- Dade Correctional Institution (463 FTE)
- Everglades Correctional Institution (393 FTE)
- Homestead Correctional Institution (197 FTE)
- South Florida Reception Center (663 FTE)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
TOLL RELIEF FOR CRITICAL LOCATIONS				4001900
- Circuit 09 (202 FTE)				
- Circuit 11 (263 FTE)				
- Circuit 17 (250 FTE)				

Failure to provide a toll allotment to FDC staff in these areas will impair FDC's efforts to offer a more competitive benefits and compensation package. This will negatively impact recruitment and retention of CO's and CPO's in Orange, Broward, and Miami-Dade counties and will also continue to place a significant financial burden on CO's and CPO's currently employed in this area.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY CLASSIFICATION				8500A20
SALARY RATE				000000
SALARY RATE.....	627,997			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	772,180			1000 1
	=====	=====	=====	
TOTAL: PAY PARITY CLASSIFICATION				8500A20
TOTAL ISSUE.....	772,180			
TOTAL SALARY RATE.....	627,997			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,524,723 from the General Revenue Fund to provide a pay parity package for selected classes in the Florida Department of Corrections (FDC) Bureau of Classification Management.

Florida Department of Corrections Fiscal Year 2022-23 authorized budget provided significant minimum salary increases for Florida Department of Corrections (FDC) certified staff. In addition, the legislature provided funding for a minimum

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PAY PARITY CLASSIFICATION				8500A20

salary of \$31,200 for all FTE.

Non-supervisory Classification staff were not included in the Fiscal Year 2022-23 salary increase. The significant pay/benefit disparity between certified positions and Classification positions jeopardizes FDC's ability to attract and retain strong candidates for Classification. The average Classification Officer's salary is \$39,421 and the average Senior Classification Officer's salary is \$43,142.

The requested funding will align the salaries of Classification staff with security staff, based on comparable knowledge, skill, and abilities necessary for the positions. It will also facilitate the consolidation of support staff positions and establish pay steps within the Classification bureau, resulting from the new minimum salary base of \$31,200.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
2000	Data Entry Operator - F/C	\$31,576	\$34,320
8070	Correctional Sentence Technician - F/C	\$32,227	\$34,320
0010	Senior Clerical Supervisor-F/C - SES	\$31,635	\$41,184
8073	Correctional Sentence Specialist	\$32,832	\$41,184
8051	Classification Officer	\$39,421	\$60,469
8055	Correctional Services Asst Admin SES	\$40,492	\$65,004
8041	Correctional Probation Sr Officer-Institution	\$56,974	\$65,004
8052	Senior Classification Officer	\$43,142	\$65,004
2224	Government Analyst I	\$48,181	\$71,504

This request is critical to ensure Classification continues to perform its vital role as a properly functioning system with competent and knowledgeable staff.

Failure to provide more competitive wages to these positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, and training costs will continue to rise.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Classification Management

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY PARITY CLASSIFICATION					8500A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3121 001	0.00	627,997		122,836	750,833	0.00	750,833
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							750,833
	0.00	627,997		122,836	750,833		750,833
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,347
							772,180

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COMPREHENSIVE PAY PLAN							8500A50
SALARY RATE							000000
SALARY RATE.....	2,156,257						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,916,051						1000 1
TOTAL: COMPREHENSIVE PAY PLAN							8500A50
TOTAL ISSUE.....	2,916,051						
TOTAL SALARY RATE.....	2,156,257						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
*****				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200
7948	WARDEN-DC	100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC	110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC	122,041	128,066
8053	CLASSIFICATION SUPERVISOR	69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES	76,409	80,182
8026	INSPECTORS	48,000	63,675
8028	SENIOR INSPECTOR	55,000	73,226
8029	INSPECTOR SUPERVISOR	67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC		88,200
8961	CHIEF INTERNAL AUDITOR-DC		105,840
9032	CHIEF OF INVESTIGATIONS - DC		105,840
8019	DEPUTY INSPECTOR GENERAL - DC		128,066

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50
8036	CORRECTIONAL PROBATION OFFICER		41,600		45,760	
8039	CORRECTIONAL PROBATION SENIOR OFFICER		45,760		50,336	
8040	CORRECTIONAL PROBATION SPECIALIST		52,624		57,886	
8045	CORRECTIONAL PROBATION SUPERVISOR		57,886		63,675	
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR		76,409		73,226	
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC		84,050		88,200	
5256	CIRCUIT ADMINISTRATOR-DC		100,860		105,840	
5259	ASSISTANT REGIONAL DIR COMMU CORR		110,946		116,424	
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC		122,041		128,066	

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3122 001	0.00	2,156,257		421,764	2,578,021	0.00	2,578,021
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,578,021
	0.00	2,156,257		421,764	2,578,021		2,578,021
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							338,030
							2,916,051

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	67,539						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	80,691						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	80,691						
TOTAL SALARY RATE.....	67,539						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031200
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
FEMALE CUSTODY OPERATIONS  
 PUBLIC PROTECTION  
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

	COL A03 AGY REQUEST FY 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	67,539		13,211	80,750	0.00	80,750



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,750
	0.00	67,539		13,211	80,750		80,750
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							59-
							80,691

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COMPETITIVE AREA DIFFERENTIAL							8500A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	79,519					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPETITIVE AREA DIFFERENTIAL				8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
COMPETITIVE AREA DIFFERENTIAL				8500A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,519
							79,519
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	106,358,608		477,146				1000
TRUST FUNDS	603,856						2000
TOTAL POSITIONS.....	823.00						
TOTAL PROG COMP.....	106,962,464		477,146				
TOTAL SALARY RATE.....	47,099,357						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,356,131						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,589,487						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	13,698						2261 9
TOTAL POSITIONS.....	301.00						
TOTAL APPRO.....	19,603,185						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	48,865						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	175,634						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,511						2261 9
TOTAL APPRO.....	181,145						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,057,432						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		50,596					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,641,719					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		160,700					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		24,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		24,411,567					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		42,259					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,457					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		660					2261 9
TOTAL APPRO.....		4,117					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	301.00			
TOTAL ISSUE.....		48,342,466		
TOTAL SALARY RATE.....		15,356,131		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		63		1000 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				1001120
SALARY RATE				000000
SALARY RATE.....	37,728			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		48,385		1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001120
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		48,385		
TOTAL SALARY RATE.....	37,728			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				1001130
SALARY RATE				000000
SALARY RATE.....	214,936			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	289,942			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001130
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	289,942			
TOTAL SALARY RATE.....	214,936			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	826,121			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,053,902			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	738			2261 9
	-----	-----	-----	
TOTAL APPRO.....	1,054,640			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,054,640			
TOTAL SALARY RATE.....	826,121			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	25,680-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,683-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	21-			2261 9
TOTAL APPRO.....	30,704-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,334			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	27,370-			
TOTAL SALARY RATE.....	25,680-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	227,821			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	160			2261 9
TOTAL APPRO.....	227,981			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		26		2261 9
=====				
PRICE LEVEL INCREASES				2300000
PRIVATE PRISON OPERATIONS				2300015
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE		1,994,317		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,053,561 from the General Revenue Fund to provide funding to cover the projected deficit based on the increased per diem rates at privately operated correctional facilities.

Per diem increases that have occurred are as follows:

- Gadsden Correctional Facility - from \$47.20 to \$61.08, an increase of \$13.88 or 29%
- Lake City Correctional Facility - from \$59.38 to \$81.26, an increase of \$4.40 or 37%
- South Bay Correctional Facility - from \$49.50 to \$59.62, an increase of \$3.78 or 20%

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.

Long Range Program Plan Activity Reference: Maintaining Security

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		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>
EQUIPMENT NEEDS					2400000
CRITICAL SECURITY EQUIPMENT					2401400
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	115,904	112,776		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	32,000	32,000		1000 1
=====					
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-STATE	8,888			1000 1
=====					
TOTAL: CRITICAL SECURITY EQUIPMENT					2401400
TOTAL ISSUE.....		156,792	144,776		
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,493,490 from the General Revenue Fund to procure critical security equipment, such as drone support for K-9 operations, thermal fence cameras, drone detection systems, and molded holsters for chemical agents.

Florida Department of Corrections (FDC) K-9 Teams routinely respond to escape and recapture incidents. Since Fiscal Year 2017-18, FDC K-9 Teams have responded to numerous incidents which require K-9 Teams to regularly navigate unfamiliar and dangerous terrain. The Department requests to procure 35 forward-looking infrared radar drones, with a unit cost of \$32,000. Drone support for K-9 operations will enhance tracking teams' ability to recapture escaped subjects, locate missing persons, and support local law enforcement, reducing the risk of ambush and succumbing to hazardous trail conditions.

Contraband is a major source of violence inside correctional institutions, and intercepting it is a constant challenge for FDC. Between Fiscal Year 2017-18 and Fiscal Year 2021-22, FDC has seen a 938% increase in recovered Suboxone, a 1434% increase in recovered cocaine, a 997% increase in recovered methamphetamines/amphetamines, and more. Florida Department of Corrections requests to procure an additional five thermal cameras for each of the 67 major facilities, with a unit cost of \$8,955. Initial implementation of the thermal fence camera systems was a "Value Add" from FDC's Inmate Telephone contract; however, Work Camps were not included in this Value Add. The Department also requests to deploy 34 additional systems to Work Camps throughout the state, with a unit cost of \$70,000. Expanding the use of thermal fence cameras will help Correctional Officers (CO's) intercept perimeter and thwart contraband introduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

Unmanned aerial vehicle (drone) activity is an ever-growing threat to institutional operational safety and security. The challenge of intercepting contraband also increases when drones are used. Since Fiscal Year 2017-18, FDC has sighted over one hundred drones but has only been able to recover a few of them. Department staff witnessed several sightings in 2021; however, it is believed there have been many more instances of drones entering FDC airspace due to the configuration of intercepted contraband packages. The Department requests to deploy drone detection equipment at 20 institutions, with a unit cost of \$200,000. Expanding the use of drone detection equipment across institutions will further help CO's combat the risks associated with unmanned drones.

Associates of criminals are frequently present on state property, many with the specific purpose of carrying out criminal activities, such as introducing dangerous contraband. Leasing Automated License Plate Readers will help CO's identify individuals with active warrants. This solution prevents these individuals from accessing state property, assists local law enforcement with apprehension, assists with contraband reduction, and enhances public safety.

The Department requests to transition from the current Cordura chemical agents holsters to a molded plastic holder with an Automatic Locking System. The Cordura holster tends to bind when drawing the canister, which requires staff to divert their attention away from the potential harm. This prevents CO's from quickly and safely reacting to dangerous scenarios and therefore, presents a staff and inmate safety issue. The Department requests to procure 1,748 molded plastic holsters, with a unit cost of \$125, to properly secure chemical agents to each officer's person and eliminate this significant safety concern.

The Department requests to expand the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC) to the remaining 36 major institutions and high-risk satellite facilities. These devices provide CO's with a safe and effective option to control a physically resistant inmate, while ensuring transparency and accountability. This request is for 600 DFEID devices, 1,200 BWC's, 200 docking stations, and other associated costs. Total cost is \$2,878,100, with recurring costs of \$1,733,300.

The Department currently deploys BWC's at specific institutions for a small cadre of security staff, those deployed with DFEID's. Body Worn Cameras capture the wearer's involvement in reactionary use of force incidents and are also activated when inmate contact may potentially escalate into a reportable incident. These devices have shown themselves invaluable in capturing events involving de-escalation of hostile and potentially volatile situations, deterring dangerous situations and/or use of force incidents from occurring, and proving officer innocence when falsely accused of wrongdoing by an inmate. This request is for 261 BWC units, 27 docking stations, and other associated costs. Total cost is \$461,390, with recurring costs of \$141,796. These BWC's will be utilized at Lowell Correctional Institution (Marion County).

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.

Long Rang Program Plan Activity Reference: Maintaining Security

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	36,698			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY CLASSIFICATION				8500A20
SALARY RATE				000000
SALARY RATE.....	130,613			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	156,161			1000 1
	=====	=====	=====	
TOTAL: PAY PARITY CLASSIFICATION				8500A20
TOTAL ISSUE.....	156,161			
TOTAL SALARY RATE.....	130,613			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,524,723 from the General Revenue Fund to provide a pay parity package for selected classes in the Florida Department of Corrections (FDC) Bureau of Classification Management.

Florida Department of Corrections Fiscal Year 2022-23 authorized budget provided significant minimum salary increases for Florida Department of Corrections (FDC) certified staff. In addition, the legislature provided funding for a minimum salary of \$31,200 for all FTE.

Non-supervisory Classification staff were not included in the Fiscal Year 2022-23 salary increase. The significant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PAY PARITY CLASSIFICATION				8500A20

pay/benefit disparity between certified positions and Classification positions jeopardizes FDC's ability to attract and retain strong candidates for Classification. The average Classification Officer's salary is \$39,421 and the average Senior Classification Officer's salary is \$43,142.

The requested funding will align the salaries of Classification staff with security staff, based on comparable knowledge, skill, and abilities necessary for the positions. It will also facilitate the consolidation of support staff positions and establish pay steps within the Classification bureau, resulting from the new minimum salary base of \$31,200.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
2000	Data Entry Operator - F/C	\$31,576	\$34,320
8070	Correctional Sentence Technician - F/C	\$32,227	\$34,320
0010	Senior Clerical Supervisor-F/C - SES	\$31,635	\$41,184
8073	Correctional Sentence Specialist	\$32,832	\$41,184
8051	Classification Officer	\$39,421	\$60,469
8055	Correctional Services Asst Admin SES	\$40,492	\$65,004
8041	Correctional Probation Sr Officer-Institution	\$56,974	\$65,004
8052	Senior Classification Officer	\$43,142	\$65,004
2224	Government Analyst I	\$48,181	\$71,504

This request is critical to ensure Classification continues to perform its vital role as a properly functioning system with competent and knowledgeable staff.

Failure to provide more competitive wages to these positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, and training costs will continue to rise.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Classification Management

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>					1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY PARITY CLASSIFICATION					8500A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3131 001	0.00	130,613		25,548	156,161	0.00	156,161
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							156,161
	0.00	130,613		25,548	156,161		156,161

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COMPREHENSIVE PAY PLAN							8500A50
SALARY RATE							000000
SALARY RATE.....	704,497						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	951,220						1000 1
TOTAL: COMPREHENSIVE PAY PLAN							8500A50
TOTAL ISSUE.....	951,220						
TOTAL SALARY RATE.....	704,497						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200
7948	WARDEN-DC	100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC	110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC	122,041	128,066
8053	CLASSIFICATION SUPERVISOR	69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES	76,409	80,182
8026	INSPECTORS	48,000	63,675
8028	SENIOR INSPECTOR	55,000	73,226
8029	INSPECTOR SUPERVISOR	67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC		88,200
8961	CHIEF INTERNAL AUDITOR-DC		105,840
9032	CHIEF OF INVESTIGATIONS - DC		105,840
8019	DEPUTY INSPECTOR GENERAL - DC		128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600	45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760	50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624	57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886	63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409	73,226



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC		84,050		88,200	
5256	CIRCUIT ADMINISTRATOR-DC		100,860		105,840	
5259	ASSISTANT REGIONAL DIR COMMU CORR		110,946		116,424	
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC		122,041		128,066	

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01	RATE & SALARY ADJ - BENEFITS NO FTE					
C3132	001	0.00	704,497	137,800	842,297	0.00
						842,297

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							842,297
	0.00	704,497		137,800	842,297		842,297
OTHER SALARY AMOUNT							108,923
1000 GENERAL REVENUE FUND							951,220

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	13,977						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,098						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	17,098						
TOTAL SALARY RATE.....	13,977						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						70000000
						70030000
						70031300
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
MALE/YOUTH OFFENDER CUST  
 PUBLIC PROTECTION  
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

	COL A03 AGY REQUEST FY 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	
	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
PAY COMPRESSION				8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	13,977		2,734	16,711	0.00	16,711

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							16,711
	0.00	13,977		2,734	16,711		16,711
OTHER SALARY AMOUNT							387
1000 GENERAL REVENUE FUND							17,098

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	53,032,244	144,776					1000
TRUST FUNDS	216,175						2000
TOTAL POSITIONS.....	301.00						
TOTAL PROG COMP.....	53,248,419	144,776					
TOTAL SALARY RATE.....	17,258,323						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	340,934,804						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	479,805,832						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,140						2261 3
TOTAL POSITIONS.....	8,084.00						
TOTAL APPRO.....	479,808,972						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	738,475						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	32,835,385						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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		1,072,824					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		30,015,927					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,986,839					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		189,559					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,084.00					
TOTAL ISSUE.....		578,624,805					
TOTAL SALARY RATE.....		340,934,804					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,145,911					1000 1
=====							
SALARY INCREASE FY 2022-23 -							
CORRECTIONS OFFICER COMPRESSION PAY							
- EFFECTIVE 7/1/2022							1001120
SALARY RATE							000000
SALARY RATE.....		780,662					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		997,463					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001120
CORRECTIONS OFFICER COMPRESSION PAY							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		997,463					
TOTAL SALARY RATE.....		780,662					
=====							
SALARY INCREASE FY 2022-23 -							
CORRECTIONS OFFICER RETENTION PAY -							
EFFECTIVE 7/1/2022							1001130
SALARY RATE							000000
SALARY RATE.....		4,111,478					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,551,152					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001130
CORRECTIONS OFFICER RETENTION PAY -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		5,551,152					
TOTAL SALARY RATE.....		4,111,478					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	18,881,888			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	24,898,198			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	24,898,198			
TOTAL SALARY RATE.....	18,881,888			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	17,975-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	21,540-			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	50,382			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	28,842			
TOTAL SALARY RATE.....	17,975-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,151,587			1000 1
=====	=====	=====	=====	
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,153,540	2,189,355		1000 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,320,000	2,320,000		1000 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	142,204			1000 1
=====	=====	=====	=====	
TOTAL: CRITICAL SECURITY EQUIPMENT				2401400
TOTAL ISSUE.....	5,615,744	4,509,355		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,493,490 from the General Revenue Fund to procure critical security equipment, such as drone support for K-9 operations, thermal fence cameras, drone detection systems, and molded holsters for chemical agents.

Florida Department of Corrections (FDC) K-9 Teams routinely respond to escape and recapture incidents. Since Fiscal Year 2017-18, FDC K-9 Teams have responded to numerous incidents which require K-9 Teams to regularly navigate unfamiliar and dangerous terrain. The Department requests to procure 35 forward-looking infrared radar drones, with a unit cost of \$32,000. Drone support for K-9 operations will enhance tracking teams' ability to recapture escaped subjects, locate missing persons, and support local law enforcement, reducing the risk of ambush and succumbing to hazardous trail conditions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

Contraband is a major source of violence inside correctional institutions, and intercepting it is a constant challenge for FDC. Between Fiscal Year 2017-18 and Fiscal Year 2021-22, FDC has seen a 938% increase in recovered Suboxone, a 1434% increase in recovered cocaine, a 997% increase in recovered methamphetamines/amphetamines, and more. Florida Department of Corrections requests to procure an additional five thermal cameras for each of the 67 major facilities, with a unit cost of \$8,955. Initial implementation of the thermal fence camera systems was a "Value Add" from FDC's Inmate Telephone contract; however, Work Camps were not included in this Value Add. The Department also requests to deploy 34 additional systems to Work Camps throughout the state, with a unit cost of \$70,000. Expanding the use of thermal fence cameras will help Correctional Officers (CO's) intercept perimeter and thwart contraband introduction.

Unmanned aerial vehicle (drone) activity is an ever-growing threat to institutional operational safety and security. The challenge of intercepting contraband also increases when drones are used. Since Fiscal Year 2017-18, FDC has sighted over one hundred drones but has only been able to recover a few of them. Department staff witnessed several sightings in 2021; however, it is believed there have been many more instances of drones entering FDC airspace due to the configuration of intercepted contraband packages. The Department requests to deploy drone detection equipment at 20 institutions, with a unit cost of \$200,000. Expanding the use of drone detection equipment across institutions will further help CO's combat the risks associated with unmanned drones.

Associates of criminals are frequently present on state property, many with the specific purpose of carrying out criminal activities, such as introducing dangerous contraband. Leasing Automated License Plate Readers will help CO's identify individuals with active warrants. This solution prevents these individuals from accessing state property, assists local law enforcement with apprehension, assists with contraband reduction, and enhances public safety.

The Department requests to transition from the current Cordura chemical agents holsters to a molded plastic holder with an Automatic Locking System. The Cordura holster tends to bind when drawing the canister, which requires staff to divert their attention away from the potential harm. This prevents CO's from quickly and safely reacting to dangerous scenarios and therefore, presents a staff and inmate safety issue. The Department requests to procure 1,748 molded plastic holsters, with a unit cost of \$125, to properly secure chemical agents to each officer's person and eliminate this significant safety concern.

The Department requests to expand the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC) to the remaining 36 major institutions and high-risk satellite facilities. These devices provide CO's with a safe and effective option to control a physically resistant inmate, while ensuring transparency and accountability. This request is for 600 DFEID devices, 1,200 BWC's, 200 docking stations, and other associated costs. Total cost is \$2,878,100, with recurring costs of \$1,733,300.

The Department currently deploys BWC's at specific institutions for a small cadre of security staff, those deployed with DFEID's. Body Worn Cameras capture the wearer's involvement in reactionary use of force incidents and are also activated when inmate contact may potentially escalate into a reportable incident. These devices have shown themselves invaluable in capturing events involving de-escalation of hostile and potentially volatile situations, deterring dangerous

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

situations and/or use of force incidents from occurring, and proving officer innocence when falsely accused of wrongdoing by an inmate. This request is for 261 BWC units, 27 docking stations, and other associated costs. Total cost is \$461,390, with recurring costs of \$141,796. These BWC's will be utilized at Lowell Correctional Institution (Marion County).

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.

Long Rang Program Plan Activity Reference: Maintaining Security

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ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,111,290		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge"

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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TOLL RELIEF FOR CRITICAL LOCATIONS				4001900
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,962,243		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,140,365 from the General Revenue Fund to increase the perquisite allowance at four Region IV institutions (\$2,216,728) and three Community Corrections circuits (\$923,637).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
TOLL RELIEF FOR CRITICAL LOCATIONS				4001900

The Florida Department of Corrections (FDC) has a distinct disadvantage when competing for qualified employees with local government entities in the Orange, Broward, and Miami-Dade counties. The Department is unable to compete with the competitive salaries offered by many government entities in Miami-Dade. For example, for Correctional Officer (CO) positions, Miami-Dade County offers additional compensation mechanisms, including shift differential and longevity pay increases. More, FDC CO's and Correctional Probation Officers (CPO's) employed in this area also experience higher costs of living, to include transportation costs related to tolls.

Providing a toll allotment will differentiate the Department's benefits and compensation package from its competitors in Orange, Broward, and Miami-Dade counties. By doing so, FDC will be better equipped to recruit and retain qualified applicants and employees. Institutions and Circuits included in the request are as follows:

- Dade Correctional Institution (463 FTE)
- Everglades Correctional Institution (393 FTE)
- Homestead Correctional Institution (197 FTE)
- South Florida Reception Center (663 FTE)
- Circuit 09 (202 FTE)
- Circuit 11 (263 FTE)
- Circuit 17 (250 FTE)

Failure to provide a toll allotment to FDC staff in these areas will impair FDC's efforts to offer a more competitive benefits and compensation package. This will negatively impact recruitment and retention of CO's and CPO's in Orange, Broward, and Miami-Dade counties and will also continue to place a significant financial burden on CO's and CPO's currently employed in this area.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	1,099,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,488,925			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	1,488,925			
TOTAL SALARY RATE.....	1,099,000			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3143 001	0.00	1,099,000		214,965	1,313,965	0.00	1,313,965
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,313,965
-----							
	0.00	1,099,000		214,965	1,313,965		1,313,965
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							174,960
-----							
							1,488,925
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
PAY PARITY CLASSIFICATION				8500A20
SALARY RATE				000000
SALARY RATE.....	5,923,983			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,188,337			1000 1
=====				
TOTAL: PAY PARITY CLASSIFICATION				8500A20
TOTAL ISSUE.....	7,188,337			
TOTAL SALARY RATE.....	5,923,983			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$15,524,723 from the General Revenue Fund to provide a pay parity package for selected classes in the Florida Department of Corrections (FDC) Bureau of Classification Management.

Florida Department of Corrections Fiscal Year 2022-23 authorized budget provided significant minimum salary increases for Florida Department of Corrections (FDC) certified staff. In addition, the legislature provided funding for a minimum salary of \$31,200 for all FTE.

Non-supervisory Classification staff were not included in the Fiscal Year 2022-23 salary increase. The significant pay/benefit disparity between certified positions and Classification positions jeopardizes FDC's ability to attract and retain strong candidates for Classification. The average Classification Officer's salary is \$39,421 and the average Senior Classification Officer's salary is \$43,142.

The requested funding will align the salaries of Classification staff with security staff, based on comparable knowledge, skill, and abilities necessary for the positions. It will also facilitate the consolidation of support staff positions and establish pay steps within the Classification bureau, resulting from the new minimum salary base of \$31,200.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
2000	Data Entry Operator - F/C	\$31,576	\$34,320
8070	Correctional Sentence Technician - F/C	\$32,227	\$34,320
0010	Senior Clerical Supervisor-F/C - SES	\$31,635	\$41,184
8073	Correctional Sentence Specialist	\$32,832	\$41,184
8051	Classification Officer	\$39,421	\$60,469



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
PAY PARITY CLASSIFICATION						8500A20
8055		Correctional Services Asst Admin	SES	\$40,492		\$65,004
8041		Correctional Probation Sr Officer-Institution		\$56,974		\$65,004
8052		Senior Classification Officer		\$43,142		\$65,004
2224		Government Analyst I		\$48,181		\$71,504

This request is critical to ensure Classification continues to perform its vital role as a properly functioning system with competent and knowledgeable staff.

Failure to provide more competitive wages to these positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, and training costs will continue to rise.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Classification Management

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3141 001	0.00	5,923,983		1,158,731	7,082,714	0.00	7,082,714
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,082,714
	0.00	5,923,983		1,158,731	7,082,714		7,082,714

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>					1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY PARITY CLASSIFICATION					8500A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,623
							7,188,337
							=====

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COMPREHENSIVE PAY PLAN							8500A50
SALARY RATE							000000
SALARY RATE.....	19,019,517						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25,719,716						1000 1
	=====						
TOTAL: COMPREHENSIVE PAY PLAN							8500A50
TOTAL ISSUE.....	25,719,716						
TOTAL SALARY RATE.....	19,019,517						
	=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPREHENSIVE PAY PLAN				8500A50

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200
7948	WARDEN-DC	100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC	110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC	122,041	128,066
8053	CLASSIFICATION SUPERVISOR	69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES	76,409	80,182
8026	INSPECTORS	48,000	63,675
8028	SENIOR INSPECTOR	55,000	73,226
8029	INSPECTOR SUPERVISOR	67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC		88,200
8961	CHIEF INTERNAL AUDITOR-DC		105,840
9032	CHIEF OF INVESTIGATIONS - DC		105,840
8019	DEPUTY INSPECTOR GENERAL - DC		128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600	45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760	50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624	57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886	63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409	73,226
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC	84,050	88,200
5256	CIRCUIT ADMINISTRATOR-DC	100,860	105,840
5259	ASSISTANT REGIONAL DIR COMMU CORR	110,946	116,424
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC	122,041	128,066

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3142 001	0.00	19,019,517		3,720,217	22,739,734	0.00	22,739,734
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							22,739,734
	0.00	19,019,517		3,720,217	22,739,734		22,739,734

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,979,982
							<u>25,719,716</u>
							=====

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	487,394						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	585,070						1000 1
	=====	=====	=====	=====			
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	585,070						
TOTAL SALARY RATE.....	487,394						
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				85000000
PAY COMPRESSION				8500A80

movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

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.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	487,394		95,335	582,729	0.00	582,729
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							582,729
	0.00	487,394		95,335	582,729		582,729
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,341
							585,070

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPETITIVE AREA DIFFERENTIAL				8500A90
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	944,262			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	47,953,138			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,645,036			1000 1
CORRECTION WORK PROGRAM TF-STATE	27,926,874			2151 1
TOTAL POSITIONS.....	929.00			
TOTAL APPRO.....	58,571,910			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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		1,348,038		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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,040					1000 1
CORRECTION WORK PROGRAM TF-STATE		10,856					2151 1
TOTAL APPRO.....		12,896					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	934.00						
TOTAL ISSUE.....	94,755,210						
TOTAL SALARY RATE.....	47,953,138						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,610					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				1001120
SALARY RATE				000000
SALARY RATE.....	139,192			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	185,658			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001120
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	185,658			
TOTAL SALARY RATE.....	139,192			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				1001130
SALARY RATE				000000
SALARY RATE.....	201,624			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	275,075			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001130
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	275,075			
TOTAL SALARY RATE.....	201,624			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,786,244			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,820,091			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,658,676			2151 1
TOTAL APPRO.....	3,478,767			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,478,767			
TOTAL SALARY RATE.....	2,786,244			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	25,990			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,260			1000 1
CORRECTION WORK PROGRAM TF-STATE	14,818			2151 1
TOTAL APPRO.....	31,078			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	31,078			
TOTAL SALARY RATE.....	25,990			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	368,051			1000 1
CORRECTION WORK PROGRAM TF-STATE	335,409			2151 1
TOTAL APPRO.....	703,460			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CORRECTION WORK PROGRAM TF-STATE	426			2151 1
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPREHENSIVE PAY PLAN				8500A50
SALARY RATE				000000
SALARY RATE.....	2,310,281			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,125,601			1000 1
TOTAL: COMPREHENSIVE PAY PLAN				8500A50
TOTAL ISSUE.....	3,125,601			
TOTAL SALARY RATE.....	2,310,281			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTETENAN	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200
7948	WARDEN-DC	100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC	110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC	122,041	128,066
8053	CLASSIFICATION SUPERVISOR	69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES	76,409	80,182
8026	INSPECTORS	48,000	63,675
8028	SENIOR INSPECTOR	55,000	73,226
8029	INSPECTOR SUPERVISOR	67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC		88,200
8961	CHIEF INTERNAL AUDITOR-DC		105,840
9032	CHIEF OF INVESTIGATIONS - DC		105,840
8019	DEPUTY INSPECTOR GENERAL - DC		128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600	45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760	50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624	57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886	63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409	73,226
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC	84,050	88,200
5256	CIRCUIT ADMINISTRATOR-DC	100,860	105,840



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50

5259	ASSISTANT REGIONAL DIR COMMU CORR	110,946	116,424
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC	122,041	128,066

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3162 001	0.00	2,310,281	451,890	2,762,171	0.00	2,762,171
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,762,171
0.00	2,310,281		451,890	2,762,171		2,762,171

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>				1206.00.00.00
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							363,430
							3,125,601

PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	21,849						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,122						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	26,122						
TOTAL SALARY RATE.....	21,849						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
PAY COMPRESSION				8500A80

movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

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.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	21,849		4,273	26,122	0.00	26,122
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							26,122
	0.00	21,849		4,273	26,122		26,122

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPETITIVE AREA DIFFERENTIAL				8500A90
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	314,368			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPETITIVE AREA DIFFERENTIAL						8500A90

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.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						314,368
						314,368
						=====

\*\*\*\*\*

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL POSITIONS.....						934.00
TOTAL PROG COMP.....						102,912,375
TOTAL SALARY RATE.....						53,438,318
=====						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	21,687,791						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	481.00						
	37,538,127						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	923,733						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,664,371						1000 1
GRANTS AND DONATIONS TF -STATE	127,505						2339 1
-----							
TOTAL APPRO.....	2,791,876						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	203,220						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	185,086						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,761,951						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		177,488		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		30,398		1000 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	481.00			
TOTAL ISSUE.....	49,658,765			
TOTAL SALARY RATE.....	21,687,791			
=====		=====		
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				1001120
SALARY RATE				000000
SALARY RATE.....	99,170			
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		124,169		1000 1
=====		=====		
TOTAL: SALARY INCREASE FY 2022-23 -				1001120
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	124,169			
TOTAL SALARY RATE.....	99,170			
=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				1001130
SALARY RATE				000000
SALARY RATE.....	177,738			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	238,192			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001130
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	238,192			
TOTAL SALARY RATE.....	177,738			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,330,295			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,697,272			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,697,272			
TOTAL SALARY RATE.....	1,330,295			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	17,616			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,023			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	63,021			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	84,044			
TOTAL SALARY RATE.....	17,616			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	333,935			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PRISON RAPE ELIMINATION PROGRAM							
COMPLIANCE							2103158
EXPENSES							040000
GENERAL REVENUE FUND -STATE		55,957-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		185,086-					1000 1
=====							
TOTAL: PRISON RAPE ELIMINATION PROGRAM							2103158
COMPLIANCE							
TOTAL ISSUE.....		241,043-					
=====							
WORKLOAD							3000000
INSPECTOR GENERAL EVIDENCE							
CUSTODIANS							3000510
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		701,876					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		121,638		59,675			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,074					1000 1
=====							
TOTAL: INSPECTOR GENERAL EVIDENCE							3000510
CUSTODIANS							
TOTAL ISSUE.....		824,588		59,675			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						3000000
						3000510

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
EXEC DIRECTION/SUPPORT  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 WORKLOAD  
 INSPECTOR GENERAL EVIDENCE  
 CUSTODIANS

70000000  
 70030000  
 70031900  
 16  
1602.00.00.00  
 3000000  
 3000510

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$824,588 from the General Revenue Fund for Other Personal Services (OPS) Evidence Custodians. The Florida Department of Corrections (FDC) Office of the Inspector General (OIG) is responsible for conducting criminal investigations, to include collecting evidence to support criminal prosecution. The OIG initiated 870 criminal investigations in Fiscal Year 2021-22.

The OIG currently has 11 Evidence Custodians responsible for receiving, transporting, and preserving the integrity of criminal investigative evidence statewide. This requires significant travel and routine overtime due to travel and administrative demands related to evidence safekeeping.

Support provided by OPS Evidence Custodians will ensure proper security and safekeeping of criminal evidence and other controlled substances introduced as contraband. This will ensure that criminal evidence is preserved to assist with prosecution. Additionally, these positions will reduce custodian travel and overtime.

If this issue is not funded, the Department will continue to incur costs related to staff overtime, vehicle maintenance and replacement due to excessive travel, and non-prosecution of cases because of improper security or safekeeping of criminal evidence.

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.

Long Range Program Plan Activity Reference: Inspector General Investigations

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
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>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	5,919			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800

enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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EMPLOYEE RETENTION AND DEVELOPMENT					8500000
RETENTION PAY					8500A10
SALARY RATE					000000
SALARY RATE.....	19,500				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	26,418				1000 1
	=====	=====	=====		
TOTAL: RETENTION PAY					8500A10
TOTAL ISSUE.....	26,418				
TOTAL SALARY RATE.....	19,500				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,365,322 from the General Revenue Fund for targeted retention of Correctional Officer (\$2,977,850), Correctional Probation Officer (\$361,054), and Inspector General (\$26,418) series positions. This is a continuation of the retention plan approved in Fiscal Year 2021-22.

The Florida Department of Corrections (FDC) faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series. While some of the turnover rate is due to stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Florida Department of Corrections' Office of the Inspector General (OIG) also struggles to recruit and retain experienced investigative staff. The current starting salary of \$48,000 is not competitive in a market where many entry-level State Law Enforcement Officers' starting salaries are a minimum of \$50,000. On average, OIG has maintained a 30% vacancy rate in its Criminal Investigative Bureau, which is responsible for statewide investigations of in-custody deaths and criminal violations related to the introduction of contraband and excessive force.

The Department requests funding for a targeted retention pay-step plan to address these pay disparities. Staff eligible to receive this increase will be those who have reached continuous years of service at the two, five, and eight-year benchmark with FDC as of June 30, 2023:

- \$1,000 Employee has reached two years of continuous employment
- \$500 Employee has reached five years of continuous employment
- \$1,000 Employee has reached eight years of continuous employment

The expected benefits to the State include reduced turnover of CO, CPO, and OIG positions, thereby reducing costs associated with vacancies, including hiring, overtime, training, and workers' compensation costs.

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies and costs related to hiring, overtime, training, and workers' compensation will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
EXEC DIRECTION/SUPPORT					70031900
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3193 001	0.00	19,500		3,814	23,314	0.00	23,314
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							23,314
	0.00	19,500		3,814	23,314		23,314
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,104
							26,418

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PAY PARITY CLASSIFICATION							8500A20
SALARY RATE							000000
SALARY RATE.....	23,447						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	28,034						1000 1
TOTAL: PAY PARITY CLASSIFICATION							8500A20
TOTAL ISSUE.....	28,034						
TOTAL SALARY RATE.....	23,447						



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						8500000
						8500A20

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,524,723 from the General Revenue Fund to provide a pay parity package for selected classes in the Florida Department of Corrections (FDC) Bureau of Classification Management.

Florida Department of Corrections Fiscal Year 2022-23 authorized budget provided significant minimum salary increases for Florida Department of Corrections (FDC) certified staff. In addition, the legislature provided funding for a minimum salary of \$31,200 for all FTE.

Non-supervisory Classification staff were not included in the Fiscal Year 2022-23 salary increase. The significant pay/benefit disparity between certified positions and Classification positions jeopardizes FDC's ability to attract and retain strong candidates for Classification. The average Classification Officer's salary is \$39,421 and the average Senior Classification Officer's salary is \$43,142.

The requested funding will align the salaries of Classification staff with security staff, based on comparable knowledge, skill, and abilities necessary for the positions. It will also facilitate the consolidation of support staff positions and establish pay steps within the Classification bureau, resulting from the new minimum salary base of \$31,200.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
2000	Data Entry Operator - F/C	\$31,576	\$34,320
8070	Correctional Sentence Technician - F/C	\$32,227	\$34,320
0010	Senior Clerical Supervisor-F/C - SES	\$31,635	\$41,184
8073	Correctional Sentence Specialist	\$32,832	\$41,184
8051	Classification Officer	\$39,421	\$60,469
8055	Correctional Services Asst Admin SES	\$40,492	\$65,004
8041	Correctional Probation Sr Officer-Institution	\$56,974	\$65,004
8052	Senior Classification Officer	\$43,142	\$65,004
2224	Government Analyst I	\$48,181	\$71,504

This request is critical to ensure Classification continues to perform its vital role as a properly functioning system with competent and knowledgeable staff.

Failure to provide more competitive wages to these positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, and training costs will continue to rise.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY PARITY CLASSIFICATION					8500A20

positions related to this issue.

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

Long Range Program Plan Activity Reference: Classification Management

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3191 001	0.00	23,447		4,587	28,034	0.00	28,034
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							28,034
	0.00	23,447		4,587	28,034		28,034

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COMPREHENSIVE PAY PLAN		8500A50
SALARY RATE		000000
SALARY RATE.....	2,269,961	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPREHENSIVE PAY PLAN				8500A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,047,528			1000 1
TOTAL: COMPREHENSIVE PAY PLAN				8500A50
TOTAL ISSUE.....	3,047,528			
TOTAL SALARY RATE.....	2,269,961			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200
7948	WARDEN-DC	100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC	110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC	122,041	128,066
8053	CLASSIFICATION SUPERVISOR	69,463	73,226

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPREHENSIVE PAY PLAN				8500A50
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES	76,409		80,182
8026	INSPECTORS	48,000		63,675
8028	SENIOR INSPECTOR	55,000		73,226
8029	INSPECTOR SUPERVISOR	67,000		80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC			88,200
8961	CHIEF INTERNAL AUDITOR-DC			105,840
9032	CHIEF OF INVESTIGATIONS - DC			105,840
8019	DEPUTY INSPECTOR GENERAL - DC			128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600		45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760		50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624		57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886		63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409		73,226
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC	84,050		88,200
5256	CIRCUIT ADMINISTRATOR-DC	100,860		105,840
5259	ASSISTANT REGIONAL DIR COMMU CORR	110,946		116,424
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC	122,041		128,066

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3192 001	0.00	2,269,961		444,004	2,713,965	0.00	2,713,965
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,713,965
	0.00	2,269,961		444,004	2,713,965		2,713,965
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							333,563
							3,047,528

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	1,481,125						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,785,018						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	1,785,018						
TOTAL SALARY RATE.....	1,481,125						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031900
						16
						<u>1602.00.00.00</u>
						8500000
						8500A80

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
PAY COMPRESSION						8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C2000 001	0.00	1,481,125	289,708	1,770,833	0.00	1,770,833

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,770,833
	0.00	1,481,125		289,708	1,770,833		1,770,833
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,185
							1,785,018

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COMPETITIVE AREA DIFFERENTIAL							8500A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	29,112					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPETITIVE AREA DIFFERENTIAL				8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPETITIVE AREA DIFFERENTIAL				8500A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,112
							-----
							29,112
							=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	57,514,446	59,675					1000
TRUST FUNDS	127,505						2000
TOTAL POSITIONS.....	481.00						
TOTAL PROG COMP.....	57,641,951	59,675					
TOTAL SALARY RATE.....	27,106,643						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....	20,743,091						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	540.00						
	33,874,455						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	81,041,997						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	3,939,726						1000 1
=====							
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
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	72,700						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,963			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	540.00			
TOTAL ISSUE.....	132,413,054			
TOTAL SALARY RATE.....	20,743,091			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,161,772			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,394,359			1000 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,394,359			
TOTAL SALARY RATE.....	1,161,772			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	215,060			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		257,148					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		257,148					
TOTAL SALARY RATE.....		215,060					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		226,169					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103065
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
CORRECTIONAL FACILITY CONSTRUCTION							
RESOURCES							2103159
QUALIFIED EXPENDITURE							200000
COR. FAC. CONSTRUCTION							200300
GENERAL REVENUE FUND -STATE		840,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
MOTOR VEHICLES REPAIR AND				
MAINTENANCE				2103160
EXPENSES				040000
GENERAL REVENUE FUND -STATE	800,000-			1000 1
CORRECTIONAL FACILITY CONSTRUCTION				
- NEW PRISON CONSTRUCTION				2103161
QUALIFIED EXPENDITURE				200000
COR. FAC. CONSTRUCTION				200300
GENERAL REVENUE FUND -STATE	645,000,000			1000 1
CORRECTIONAL FACILITY CONSTRUCTION				
- NEW HOSPITAL CONSTRUCTION				2103162
QUALIFIED EXPENDITURE				200000
COR. FAC. CONSTRUCTION				200300
GENERAL REVENUE FUND -STATE	195,000,000			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	12,776,894	12,776,894		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,910,858 (\$12,776,894 in Security Operations and \$2,133,964 in Community Corrections) from the General Revenue Fund to purchase transport vehicles, K-9 trucks, passenger vehicles, farm trucks, and perimeter vehicles.

The Florida Department of Corrections (FDC) continues to struggle with an aging fleet. Approximately 67 percent of the Department's fleet meets or exceeds the Department of Management Services (DMS) life cycle standards for replacement. In recent years, FDC has received annual appropriations for the acquisition of motor vehicles ranging from \$1M to \$7M; however, the Department's compliance with DMS fleet standards remains insufficient.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The Department is responsible for maintaining institutional security and 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 Department is also responsible for supervising over 146,000 offenders throughout the state. Dependable vehicles are critical for these functions as well as support functions, including on-site contract monitoring, training for recruits, emergency response teams, and K-9 unit incident response. In cases where the Department does not have enough dependable vehicles, staff are asked to use their personal vehicles for State duties.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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COST ADJUSTMENTS				5300000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				5300080
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	5,811,638		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,486,335		1000 1
=====				
TOTAL: INFLATIONARY ADJUSTMENTS FOR				5300080
OPERATIONS				
TOTAL ISSUE.....		8,297,973		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Corrections (FDC) requests \$8,297,973 from the General Revenue Fund to sustain normal operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
COST ADJUSTMENTS						5300000
INFLATIONARY ADJUSTMENTS FOR						
OPERATIONS						5300080

The Consumer Price Index (CPI) reflects changes in the cost of construction materials, labor, utilities, and other commodities. According to the CPI summary released on August 11, 2022, all items index increased by 8.5 percent for the 12 months ending in July 2022, and the energy index rose 32.9 percent for the 12 months ending in July 2022. In general, many goods and services have increased faster than usual over the past year. The cost of motor fuels, electricity, and wastewater treatment has increased even more.

Recent vendor invoices reflect a 15 percent to 100 percent price increase. For example, wastewater and water treatment chemicals provided to various correctional institutions reflect more than a \$1.1M increase.

An inflationary adjustment in the expense and contracted services category will allow FDC to sustain normal operations despite inflation's significant fiscal strain on FDC's resources.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Director of Security Operations  
 Maintenance

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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				
=====						



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70032000
						12
						<u>1206.00.00.00</u>
						70000000
						7000240

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
CORR FACILITY MAINT/REP  
 PUBLIC PROTECTION  
ADULT PRISONS

PROPERTY MANAGEMENT  
 INSTITUTIONS STANDARD REPAIR AND  
 MAINTENANCE OPERATIONS

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,760,000 from the General Revenue Fund to purchase parts, materials, and contracted repair services for physical plant repairs and maintenance.

The Florida Department of Corrections (FDC) Bureau of Facilities Management and Building Construction (FMBC) maintains 22.4 million square feet of building space with 420 on-site maintenance FTE's who perform most of the Department's routine repairs. Florida Department of Corrections utilizes funding to purchase replacement parts and materials. In some instances, repairs are carried out through contracted services.

The requested funding will help alleviate some of the fiscal strain caused by the increased cost of parts and materials. The funding will also help ensure facilities are maintained to provide a safe and secure environment. Additionally, this funding will allow FMBC to complete repairs more quickly and avoid deferring repairs.

Failure to appropriate funding for this issue has the following impacts:

- Funds for critical repairs will be redirected from other areas.
- Costlier repairs to due continued deferrals.
- Higher risk of litigation related to facility conditions.
- Facilities may become less manageable from a security and population management perspective.

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.

Long Range Program Plan Activity Reference: Maintenance

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY MAINTENANCE				8500A30
SALARY RATE				000000
SALARY RATE.....	6,663,581			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,982,995			1000 1
=====				
TOTAL: PAY PARITY MAINTENANCE				8500A30
TOTAL ISSUE.....	7,982,995			
TOTAL SALARY RATE.....	6,663,581			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$7,982,995 from the General Revenue Fund to provide a pay parity package for selected Maintenance staff classes in the Florida Department of Corrections (FDC) Bureau of Facilities Management and Building Construction.

Since January 2020, the FDC vacancy rate among Maintenance staff has increased from 7% to 24.9%. This is attributable to Florida ranking 48 out of 50 states for facilities maintenance mechanic salaries. The average FDC Maintenance Mechanic's salary is \$33,176. As of August 4, 2022, the average annual pay for a facilities maintenance mechanic in the United States is \$47,574.

Florida Department Corrections Maintenance staff work inside the secure perimeter with job duties that require continuous interaction with the inmate population. Essential tasks performed include maintenance and repair of:

- Mechanical Systems
- Heating and air conditioning systems
- Fire detection and suppression systems
- Emergency/security systems
- Electrical
- Plumbing
- Building envelope and lock systems

Frequently, vacant Maintenance positions require Correctional Officers (CO's) to assist in these functions, which strains Security rosters.

Specific classes and proposed rates are as follows:

Class		Avg Filled	Proposed
Code	Class Title	Rate	Rate
6469	Maintenance Mechanic F/C	\$33,176	\$45,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY MAINTENANCE				8500A30
6441 Plumber		\$37,942	\$48,000	
6454 Senior Refrigeration Mechanic		\$40,652	\$52,000	
6446 Master Electrician		\$40,598	\$52,000	
7234 Electronic Technician II		\$40,700	\$52,000	
4612 Engineering Technician IV		\$53,334	\$63,000	
6387 Maintenance & Construction Supt SES		\$46,637	\$63,000	
4691 Construction Projects Consultant I		\$43,761	\$60,000	
4692 Construction Projects Consultant II		\$52,633	\$65,000	
6467 Senior Maintenance Mechanic		\$43,460	\$52,000	
6542 Automotive Equipment Maintenance Supt SES		\$58,076	\$65,000	
0839 General Services Specialist		\$44,757	\$52,000	

Failure to provide more competitive wages to Maintenance positions will continue to increase critical post vacancies, as CO's will still be required to temporarily fill vacant positions. Critical post vacancies present a significant risk to FDC staff and inmates. Additionally, Maintenance staff vacancies impede the Department's ability to quickly respond to and complete repair and maintenance requests. This may also pose a risk to FDC staff and inmates, and presents challenges to maintaining an adequate living/working environment.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintenance

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3201 001	0.00	6,663,581		1,303,396	7,966,977	0.00	7,966,977

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY PARITY MAINTENANCE					8500A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,966,977
	0.00	6,663,581		1,303,396	7,966,977		7,966,977
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,018
							7,982,995

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	634,229						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	764,342						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	764,342						
TOTAL SALARY RATE.....	634,229						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						70000000
						70030000
						70032000
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
CORR FACILITY MAINT/REP  
 PUBLIC PROTECTION  
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	634,229		124,056	758,285	0.00	758,285

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							758,285
	0.00	634,229		124,056	758,285		758,285
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,057
							764,342

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COMPETITIVE AREA DIFFERENTIAL						8500A90
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	197,512				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPETITIVE AREA DIFFERENTIAL				8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70032000
						12
						<u>1206.00.00.00</u>
						8500000
						8500A90

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
CORR FACILITY MAINT/REP  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 COMPETITIVE AREA DIFFERENTIAL

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						197,512
						<u>197,512</u>
						=====

CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL DEFIC						088302
GENERAL REVENUE FUND	-STATE	9,095,000	9,095,000			1000 1
		=====	=====	=====		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 This issue requests \$9,095,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund to address the correction of environmental deficiencies at Florida Department of Corrections (FDC) facilities.

The Department is responsible for maintaining environmental systems at facilities across the state and ensuring compliance with state and local environmental guidelines. The requested funding is to address the most critical environmental needs, which include improvements/repairs to water/wastewater treatment systems, repair/upgrade of lift stations, and renovation of the elevated and ground storage tanks statewide.

Failure to fund this issue will result in FDC facilities being out of compliance with state and local environmental guidelines. This is a liability to the State of Florida as it may increase the potential for remediating 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Long Range Program Plan Activity Reference: Maintaining Security

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SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
REP - RENO/IMP MH FAC STW				088189

GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000	1000 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$3,500,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund to address repair and renovation of Florida Department of Corrections (FDC) mental health facilities.

The Department has been court ordered to ensure a consistent level of mental health care by renovating dorms at Santa Rosa and Wakulla Correctional Institutions (Santa Rosa and Wakulla counties, respectively). This request for funding will allow FDC to complete renovations at these facilities to ensure a consistent level of mental health care as mandated.

Failure to appropriate these funds will prevent FDC from completing these ordered renovations, which poses a litigation liability to the State.

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.

Long Range Program Plan Activity Reference: Maintaining Security

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NEW/EXP ADMIN & SUPPT FAC				088362
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GENERAL REVENUE FUND	-STATE	550,000	550,000	1000 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO  
 This issue requests \$550,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund to construct regional stand-alone evidence storage facilities for the Office of the Inspector General (OIG).  
  
 Evidence storage facilities will be utilized by OIG staff and are critical for the security and control of criminal evidence and illegal substances that are routinely gathered as part of conducted investigations. These facilities will enable OIG to safely and securely preserve evidence related to on-going investigations.  
  
 Failure to fund this issue may impede OIG's ability to securely store evidence and illegal substances that are critical to criminal investigations and prosecution.  
  
 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.

Long Range Program Plan Activity Reference: Maintaining Security

TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....	4,050,000	4,050,000				

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						
FIXED CAPITAL OUTLAY						990I000
CORRECTIONAL FAC-LEASE PUR						080000
						080027
GENERAL REVENUE FUND	-STATE	50,960,426				1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ADA REPAIRS/RENOV							083150
GENERAL REVENUE FUND -STATE	750,000		750,000				1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO  
 This issue requests \$750,000 in Fixed Capital Outlay (FCO) to address routine Americans with Disabilities Act (ADA) compliance issues at Florida Department of Corrections (FDC) facilities statewide.

The requested funding will be utilized to address routine ADA accommodations issues at facilities such as installation of ADA compliant plumbing fixtures, widening of doorways, installation and improvements to sidewalk ramps, and installation of ADA compliant tables in food service facilities.

The Department has been ordered to make repairs and renovations to its facilities in order to meet all ADA standards. This is a requirement in compliance with the Disabilities Rights lawsuit. Failure to comply with this requirement will result in additional litigation.

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

Long Range Program Plan Activity Reference: Maintaining Security

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MAJ REP,RENO & IMP/MAJ INS							083258
GENERAL REVENUE FUND -STATE	52,645,000		52,645,000				1000 1
STATE INMATE WELFARE TF -STATE	7,500,000		7,500,000				2523 1
TOTAL APPRO.....	60,145,000		60,145,000				

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO  
 This issue requests \$60,145,000 in Fixed Capital Outlay (FCO) to address major repairs and renovations at facilities. The Department is responsible for the major repair and renovation needs of over 145 facilities statewide, which equates to more than 22 million square feet of space. Many institutions are old and physical plant systems are well past their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

operational life expectancies.

The General Revenue funding will address the most critical needs including \$17,350,000 to reroof buildings at various locations statewide, \$12,100,000 for generator replacements/upgrades at various locations, \$5,495,000 to upgrade mechanical systems at various facilities statewide, \$4,100,000 to repave access roads and parking lots at seven facilities, \$3,900,000 to replace windows in housing units statewide, \$2,500,000 to replace stucco siding at Central Florida Reception Center (Orange County), \$3,900,000 to replace plumbing systems at facilities statewide, \$3,300,000 to replace fire alarm systems, repair observation towers, and repair kitchen floors at several facilities.

In addition, this request includes \$7,500,000 in the State Operated Inmate Welfare Trust Fund for the renovation of inmate wellness and program space statewide. This request is also tied to a \$20,000,000 request in the Basic Education Skills budget entity, issue 4200020, to improve and increase inmate access to program and wellness activities.

If this issue is not funded, FDC will be unable to maintain the physical condition of institutions and working, living, and programmatic environments in these facilities will continue to 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.

Long Range Program Plan Activity Reference: Maintaining Security

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IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 21,830,000 21,830,000 1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$21,830,000 in Fixed Capital Outlay (FCO) from the General Revenue Fund to improve security systems at Florida Department of Corrections (FDC) facilities.

This issue will provide \$13,150,000 to upgrade perimeter security systems at six FDC facilities that house close custody inmates and 30% of other statewide facilities across the state. Funding is necessary to immediately replace these systems as failure to do so may result in a significant threat to public safety.

This issue will provide \$5,780,000 to upgrade locking systems at five facilities to ensure the safety and security of correctional staff, other inmates, and public safety. Funding is necessary to immediately replace these locking

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

mechanisms.

This issue will provide \$900,000 to replace personal body alarms systems at two facilities. Correctional staff depend on body alarm systems to call for assistance during emergencies, to include when under attack. Replacement of these systems is necessary to ensure the safety and security of staff and inmates.

This issue will provide \$500,000 to upgrade officer station security statewide to ensure the safety and security of correctional staff, other inmates, and public safety.

This issue will provide \$1,000,000 to upgrade camera systems at two female facilities which require proper camera placement. Proper camera placement will result in better overall inmate management, security optimization, and litigation avoidance.

This issue will provide \$500,000 to improve facility perimeter lighting at two facilities to enable correctional staff are to fully monitor movement on the compounds. Replacement of these lighting systems is urgent to avoid potential threats to staff and inmate safety.

Failure to fund this issue poses a significant threat to the safe and secure operation of institutions. In turn, this presents an increased risk to staff, inmates, and the public, which is a liability to the State.

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.

Long Range Program Plan Activity Reference: Maintaining Security

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	82,725,000	82,725,000				
	=====	=====	=====			
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	305,100,872	101,146,894				1000
TRUST FUNDS	7,500,000	7,500,000				2000
	-----	-----	-----			
TOTAL POSITIONS.....	540.00					
TOTAL PROG COMP.....	312,600,872	108,646,894				
TOTAL SALARY RATE.....	29,417,733					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	134,923,230						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	200,482,634						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	143,712						2261 3
TOTAL POSITIONS.....	2,793.00						
TOTAL APPRO.....	200,626,346						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	65,245						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,717,529						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,060,274						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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		1,240,324					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,805,103					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.....		243,188,443					
TOTAL SALARY RATE.....		134,923,230					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		88,058					1000 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				1001120
SALARY RATE				000000
SALARY RATE.....	480,683			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	633,566			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001120
CORRECTIONS OFFICER COMPRESSION PAY				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	633,566			
TOTAL SALARY RATE.....	480,683			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				1001130
SALARY RATE				000000
SALARY RATE.....	2,011,972			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2,699,030			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001130
CORRECTIONS OFFICER RETENTION PAY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,699,030			
TOTAL SALARY RATE.....	2,011,972			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	7,169,122			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,235,045			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,469			2261 3
TOTAL APPRO.....	9,241,514			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	9,241,514			
TOTAL SALARY RATE.....	7,169,122			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	413,815			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	495,097			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	347			2261 3
TOTAL APPRO.....	495,444			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,451			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	499,895			
TOTAL SALARY RATE.....	413,815			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,981,573			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,388			2261 3
TOTAL APPRO.....	1,982,961			
	=====	=====	=====	
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
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				7000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	500,000-			1000 1
MOTOR VEHICLES REPAIR AND MAINTENANCE EXPENSES				2103160
GENERAL REVENUE FUND -STATE	200,000-			040000
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	2,133,964	2,133,964		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,910,858 (\$12,776,894 in Security Operations and \$2,133,964 in Community Corrections) from the General Revenue Fund to purchase transport vehicles, K-9 trucks, passenger vehicles, farm trucks, and perimeter vehicles.

The Florida Department of Corrections (FDC) continues to struggle with an aging fleet. Approximately 67 percent of the Department's fleet meets or exceeds the Department of Management Services (DMS) life cycle standards for replacement. In recent years, FDC has received annual appropriations for the acquisition of motor vehicles ranging from \$1M to \$7M; however, the Department's compliance with DMS fleet standards remains insufficient.

The Department is responsible for maintaining institutional security and 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 Department is also responsible for supervising over 146,000 offenders throughout the state. Dependable vehicles are critical for these functions as well as support functions, including on-site contract monitoring, training for recruits, emergency response teams, and K-9 unit incident response. In cases where the Department does not have enough dependable vehicles, staff are asked to use their personal vehicles for State duties.

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 FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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WORKLOAD							3000000
CIRCUIT EMPLOYMENT SPECIALISTS							3000470
SALARY RATE							000000
SALARY RATE.....	547,470						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15.00	872,505					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		136,995	81,375				1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,123					1000 1
=====							
TOTAL: CIRCUIT EMPLOYMENT SPECIALISTS							3000470
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		1,014,623	81,375				
TOTAL SALARY RATE.....	547,470						
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,014,623 from the General Revenue Fund and 15 FTE Employment Specialists to work with Correctional Probation Officers (CPOs) to assist offenders in finding employment, developing employability skills (interviewing techniques, resume writing, etc.), and matching employers and offenders' skills for gainful employment. These positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
CIRCUIT EMPLOYMENT SPECIALISTS				3000470

will also assist offenders in their completion of the Corrections Integrated Needs Assessment, which is used to assist CPOs with supervision and proper referrals for each offender, as well as information needed for employment placement and any employability training required.

Employment is one of the most important factors in ensuring an offender's success. Offenders who obtain employment are more likely to comply with conditions of supervision, including payment of victim restitution and court costs and/or completion of treatment. Also, evidenced-base practice has shown that success in this area will most likely lead to success in other areas of an offender's life. Providing these services for offender success is fundamental to meeting FDC's public safety mission. Recent legislation provided in Senate Bill 752 (2022) encourages full-time employment. For every six months of paid employment where an offender works 30 hours a week, they can earn 30 days off their supervision term.

The Florida Department of Corrections (FDC) is responsible for the supervision of more than 146,000 offenders statewide. Currently, there are 20 Employment Specialists (one per Circuit), which is one Employment Specialist for every 7,300 offenders. Best practices in the Corrections field are to maintain a ratio of offender to Employment Specialist of approximately 2000:1. FDC projects the offender population will increase to over 160,000 supervised offenders in the next four years. Therefore, FDC requires an additional 60 Employment Specialists. This is Year 1 of a 4 year request for total of 60 FTEs.

If this issue is not addressed, service, efficiency, and proper management of offenders will continue to decline. Currently, the responsibility is shared by CPOs who have many other job responsibilities. The lack of Employment Specialists increases CPO workloads and takes away available time for offender supervision.

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.

Long Range Program Plan Activity Reference: Instruct, Supervise, Investigate and Report

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
CIRCUIT EMPLOYMENT SPECIALISTS						3000470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
2234 GOVERNMENT OPERATIONS CONSULTANT I						
N1100 001	15.00	547,470	325,035	872,505	0.00	872,505
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	15.00	547,470	325,035	872,505		872,505

ENHANCEMENTS TO EXISTING OPERATIONS						4000000
COMMUNITY CORRECTIONS STATEWIDE						4001700
FIREARMS TRANSITION EXPENSES						040000
GENERAL REVENUE FUND	-STATE	2,262,490	1,870,742			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,262,490 from the General Revenue Fund to develop a comprehensive statewide plan to provide all certified, firearms-carrying Correctional Probation Officers (CPOs) with a Florida Department of Corrections (FDC) issued weapon, holster, and other required accessories.

Officers 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 firearms. The CPO bears the total cost of carrying a firearm. This includes the weapon, holster, and duty belt. This process and lack of training and equipment standardization creates operational inefficiencies, training inconsistencies, and officer safety issues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The Department instituted a firearms policy in 1992 that required 44 hours of Florida Department of Law Enforcement approved firearms training. After obtaining certification, officers were allowed to conceal carry five or six-shot revolvers in .38 or 357 calibers with a maximum four-inch barrel; only .38 caliber ammunition was permitted. The Department approved the option for concealed or open carry in 2004. In 2005, FDC also authorized officers to carry 9mm semiautomatic firearms with restrictions on the make and model: Beretta 92 series, Smith-Wesson, and all Glock 9mm series weapons; all must be double action capable. FDC continues to allow staff to carry .38 or .357 revolvers. As a result of weapons being routinely grandfathered in, more than 30 different types of make/model weapons are currently used by CPOs.

Providing CPOs with necessary field safety equipment will reduce operational inefficiencies, training inconsistencies, officer safety issues, and liability. Failure to address firearms inefficiencies carries the following risks:

Officers who can't afford the costs associated with purchasing and maintaining weapons are still required to complete the job's essential functions without the ability to protect themselves. This is a significant officer safety concern and increases the State's liability.

Lack of equipment standardization will continue to create procedural and training inconsistencies in the Department. This is particularly problematic when considering that the Department currently has no training curriculum for revolvers, even though there are still over 100 revolvers currently used by CPOs. This is also a safety issue and increases the State's liability.

Dictating policy and procedure will continue to be problematic as CPOs are not using Department issued weapons/equipment but their personal property.

There's continued disparity between corrections professions as FDC is authorized to provide weapons for Correctional Officers and Inspectors, but not CPOs who also perform a critical public safety mission.

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.

Long Range Program Plan Activity Reference: Instruct, Supervise, Investigate and Report

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
COMMUNITY SUPERVISION					70050100
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	1,910,976			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,469,906 (\$2,558,930 in Security and \$1,910,976 in Community Corrections) from the General Revenue Fund to provide all Florida Department of Corrections (FDC) certified staff a department-issued uniforms.

Security Operations

Due to FDC's current staffing crisis in Security Operations, staff in the correctional officer series (COs) are working overtime more frequently and on their scheduled days off. The additional workload has increased wear and tear on staff's allocated uniforms. The increased wear and tear cause the uniforms to look unprofessional and become unserviceable much quicker than in past years.

The funding requested for Security Operations will be used to purchase class B uniform clothing, consisting of two pairs of utility trousers and two short sleeve uniform shirts, per officer.

If this issue is not funded, COs may often wear uniforms past the point of acceptable use. Such appearance would be unprofessional and not reflective of the professional duties that COs perform in service to the State.

Community Corrections

Community Corrections has over 2,000 Correctional Probation Officers (CPOs) that are currently not required to wear a standard uniform and must comply with procedure 208.003, Dress Code for Nonuniformed Employees. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear the total cost of all clothing costs and upkeep. The lack of a standard uniform allows for variations in officer appearances which can create officer safety issues and an overall lack of professionalism or standardization relating to CPOs.

The funding requested for Community Corrections will provide all CPOs with a department-issued uniform consisting of a shirt, pants, windbreaker, and baseball cap. Providing uniforms to CPOs offers credibility to the profession. It will also deter crime by establishing a visible presence in the community and contacting individuals on supervision. Additionally, these officers will become easily identifiable to members of the public or to their colleagues who require assistance.

Failure to address the Community Corrections uniform and clothing disparities have the potential to impact the profession in several areas:

Probation Officers lack uniformity in appearance, which can lead to misidentification by the public or law

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

enforcement; this is especially crucial during use of force situations.

Disparities between other certified positions within the agency where uniforms and maintenance allowances are provided, while CPOs must personally purchase and maintain all clothing worn for work purposes.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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TOLL RELIEF FOR CRITICAL LOCATIONS				4001900
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	923,637		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,140,365 from the General Revenue Fund to increase the perquisite allowance at four Region IV institutions (\$2,216,728) and three Community Corrections circuits (\$923,637).

The Florida Department of Corrections (FDC) has a distinct disadvantage when competing for qualified employees with local government entities in the Orange, Broward, and Miami-Dade counties. The Department is unable to compete with the competitive salaries offered by many government entities in Miami-Dade. For example, for Correctional Officer (CO) positions, Miami-Dade County offers additional compensation mechanisms, including shift differential and longevity pay increases. More, FDC CO's and Correctional Probation Officers (CPO's) employed in this area also experience higher costs of living, to include transportation costs related to tolls.

Providing a toll allotment will differentiate the Department's benefits and compensation package from its competitors in Orange, Broward, and Miami-Dade counties. By doing so, FDC will be better equipped to recruit and retain qualified applicants and employees. Institutions and Circuits included in the request are as follows:

- Dade Correctional Institution (463 FTE)
- Everglades Correctional Institution (393 FTE)
- Homestead Correctional Institution (197 FTE)
- South Florida Reception Center (663 FTE)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TOLL RELIEF FOR CRITICAL LOCATIONS				4001900
- Circuit 09 (202 FTE)				
- Circuit 11 (263 FTE)				
- Circuit 17 (250 FTE)				

Failure to provide a toll allotment to FDC staff in these areas will impair FDC's efforts to offer a more competitive benefits and compensation package. This will negatively impact recruitment and retention of CO's and CPO's in Orange, Broward, and Miami-Dade counties and will also continue to place a significant financial burden on CO's and CPO's currently employed in this area.

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.

Long Range Program Plan Activity Reference: Maintaining Security  
 Instruct, Supervise, Investigate and Report

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INCREASE TRUST FUND AUTHORITY				4200000
INCREASE ADMINISTRATIVE TRUST FUND				4200040
AUTHORITY				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	300,000			2021 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$300,000 in recurring authority from the Administrative Trust Fund for expenditures relating to the operation of the Interstate Compact for Adult Offender Supervision (ICAOS) agreement.

In 2001 Florida signed the ICAOS into law. Pursuant to Article IV of s. 949.07(4), F.S., each member state shall create a State Council for Interstate Adult Offender Supervision. The national office, ICAOS, levies on and collects an annual assessment from each compacting state to cover the cost of the internal operations and activities of the Interstate Commission and its staff. The aggregate annual assessment amount is allocated based upon a formula to be determined by the Interstate Commission, considering the state's population and the volume of interstate movement of offenders in each compacting state.

The rules adopted in the Compact apply to the State of Florida by the terms of the agreement. Rule 4.107(a) of the ICAOS provides a sending state may impose an application fee for each transfer application prepared for an offender. Effective

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE ADMINISTRATIVE TRUST FUND				
AUTHORITY				4200040

July 1, 2022, all felony and eligible misdemeanor offenders and inmates requesting a transfer of their supervision from Florida to a ICAOS member are required to pay a \$100 non-refundable application fee.

Approximately 3,000 transfer requests are submitted annually. The application fee is paid through the Florida Department of Corrections (FDC) and cannot be waived. Currently, 29 other states charge fees ranging from \$50 to \$400 per transfer; the average fee charged is \$122.83.

The requested authority will allow for the following:

Payment of national annual dues. The annual dues amount paid in July for Fiscal Year 2022-23 was \$52,700.

Travel for Council Members and other expenses.

In addition, the State Council is exploring the possibility of reimbursement of extradition costs to the Florida Sheriff's office, which are the responsible authority for the extradition of ICAOS offenders returning to Florida for prosecution.

If this authority is not granted, FDC will be unable to refund the State Council travel expenditures and will not be able to further explore assisting with extradition costs using these fees collected.

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.

Long Range Program Plan Activity Reference: Instruct, Supervise, Investigate and Report

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	266,500			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	361,054		1000 1
		=====	=====	
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	361,054			
TOTAL SALARY RATE.....	266,500			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,365,322 from the General Revenue Fund for targeted retention of Correctional Officer (\$2,977,850), Correctional Probation Officer (\$361,054), and Inspector General (\$26,418) series positions. This is a continuation of the retention plan approved in Fiscal Year 2021-22.

The Florida Department of Corrections (FDC) faces historically high turnover rates in the Correctional Officer (CO) and Correctional Probation Officer (CPO) series. While some of the turnover rate is due to stress of extended work schedules and increased demand for overtime in dangerous environments, much of it is also due to FDC's inability to compete with higher salaries paid by counties, Sheriff's Offices, and other state law enforcement agencies.

Florida Department of Corrections' Office of the Inspector General (OIG) also struggles to recruit and retain experienced investigative staff. The current starting salary of \$48,000 is not competitive in a market where many entry-level State Law Enforcement Officers' starting salaries are a minimum of \$50,000. On average, OIG has maintained a 30% vacancy rate in its Criminal Investigative Bureau, which is responsible for statewide investigations of in-custody deaths and criminal violations related to the introduction of contraband and excessive force.

The Department requests funding for a targeted retention pay-step plan to address these pay disparities. Staff eligible to receive this increase will be those who have reached continuous years of service at the two, five, and eight-year benchmark with FDC as of June 30, 2023:

- \$1,000 Employee has reached two years of continuous employment
- \$500 Employee has reached five years of continuous employment
- \$1,000 Employee has reached eight years of continuous employment

The expected benefits to the State include reduced turnover of CO, CPO, and OIG positions, thereby reducing costs associated with vacancies, including hiring, overtime, training, and workers' compensation costs.

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies and costs related to hiring, overtime, training, and workers' compensation will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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
RETENTION PAY						8500A10

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Instruct, Supervise, Investigate, and Report

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C5013 001	0.00	266,500		52,127	318,627	0.00	318,627
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							318,627
	0.00	266,500		52,127	318,627		318,627
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,427
							361,054

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
COMMUNITY SUPERVISION					70050100
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
COMPREHENSIVE PAY PLAN					8500A50
SALARY RATE					000000
SALARY RATE.....	4,062,011				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	5,487,613				1000 1
=====					
TOTAL: COMPREHENSIVE PAY PLAN					8500A50
TOTAL ISSUE.....	5,487,613				
TOTAL SALARY RATE.....	4,062,011				
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$72,949,864 from the General Revenue Fund to implement a competitive comprehensive pay package for selected Florida Department of Corrections (FDC) Security, Inspector General, and Community Corrections staff.

In Fiscal Year 2022-23, the baseline salary for certified staff increased to \$41,600. Though helpful, FDC continues to face staff attrition and recruiting issues, with over 4,000 certified vacancies in the Correctional Officers (CO's) and Correctional Probation Officers (CPO's) series as of September 27, 2022.

The proposed comprehensive pay plan allows for the following actions:

- Approves a baseline salary of \$45,760 for certified staff in the CO and CPO series
- Adjusts salaries among managerial classes in Security Operations, including Duty Wardens and Community Corrections, to avoid pay compression and remove disincentives for promotions and external job opportunities
- Aligns pay for positions in the Office of the Inspector General (OIG) to be comparable to the level of responsibility in Security Operations.

The specific classes and proposed rates are as follows:

Class Code	Class Title	Current Appt Rate	New Rates
8003	CORRECTIONAL OFFICER	41,600	45,760
8005	CORRECTIONAL OFFICER SERGEANT	45,760	50,336
8011	CORRECTIONAL OFFICER LIEUTENANT	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675
8015	CORRECTIONAL OFFICER MAJOR - SES	69,463	73,226
8017	CORRECTIONAL OFFICER COLONEL - SES	76,409	80,182
7941	ASSISTANT WARDEN-DC	84,050	88,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
COMPREHENSIVE PAY PLAN				8500A50
7948	WARDEN-DC		100,860	105,840
8273	ASSISTANT REGIONAL DIRECTOR-DC		110,946	116,424
8271	REGIONAL DIRECTOR OF INSTITUTIONS-DC		122,041	128,066
8053	CLASSIFICATION SUPERVISOR		69,463	73,226
8058	CORRECTIONAL SERVICE ADMINISTRATOR -SES		76,409	80,182
8026	INSPECTORS		48,000	63,675
8028	SENIOR INSPECTOR		55,000	73,226
8029	INSPECTOR SUPERVISOR		67,000	80,182
9019	ASSISTANT CHIEF OF INVESTIGATIONS - DC			88,200
8961	CHIEF INTERNAL AUDITOR-DC			105,840
9032	CHIEF OF INVESTIGATIONS - DC			105,840
8019	DEPUTY INSPECTOR GENERAL - DC			128,066
8036	CORRECTIONAL PROBATION OFFICER	41,600		45,760
8039	CORRECTIONAL PROBATION SENIOR OFFICER	45,760		50,336
8040	CORRECTIONAL PROBATION SPECIALIST	52,624		57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	57,886		63,675
8046	CORRECTIONAL PROBATION SENIOR SUPERVISOR	76,409		73,226
5258	DEPUTY CIRCUIT ADMINISTRATOR-DC	84,050		88,200
5256	CIRCUIT ADMINISTRATOR-DC	100,860		105,840
5259	ASSISTANT REGIONAL DIR COMMU CORR	110,946		116,424
8272	REGIONAL DIR OF COMMUNITY CORRECTIONS-DC	122,041		128,066

Failure to provide more competitive wages to CO, CPO, and OIG positions will impede FDC's efforts to successfully recruit and retain staff. As such, vacancies, hiring costs, overtime costs, training costs, and workers' compensation costs will continue to rise. This places a significant cost burden on the State, increases the State's liability, and presents a staff, inmate, and public safety issue. Additionally, failure to successfully recruit and retain OIG positions will impede the Department's ability to investigate criminal activities.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Maintaining Security  
 Inspector General Investigations  
 Director of Security Operations  
 Instruct, Supervise, Investigate, and Report

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
COMMUNITY SUPERVISION					70050100
PUBLIC PROTECTION					12
ADULT PRISONS					1206.00.00.00
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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C5012 001	0.00	4,062,011		794,530	4,856,541	0.00	4,856,541
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,856,541
	0.00	4,062,011		794,530	4,856,541		4,856,541
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							631,072
							5,487,613

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PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	3,428,998						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,128,032						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	4,128,032						
TOTAL SALARY RATE.....	3,428,998						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70050000
						70050100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: COMMUNITY CORRECTIONS  
COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70050000
						70050100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

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

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C2000 001	0.00	3,428,998	670,712	4,099,710	0.00	4,099,710

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,099,710
	0.00	3,428,998		670,712	4,099,710		4,099,710
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,322
							4,128,032

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COMPETITIVE AREA DIFFERENTIAL							8500A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	924,455					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	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
COMPETITIVE AREA DIFFERENTIAL						8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	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
COMPETITIVE AREA DIFFERENTIAL						8500A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							924,455
							<u>924,455</u>
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	275,728,395	4,086,081					1000
TRUST FUNDS	451,916						2000
TOTAL POSITIONS.....	2,808.00						
TOTAL PROG COMP.....	276,180,311	4,086,081					
TOTAL SALARY RATE.....	153,303,801						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,787,355			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,193,788			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	621,025			2261 9
TOTAL POSITIONS.....	151.50			
TOTAL APPRO.....	10,814,813			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	367,297			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,380			2261 9
TOTAL APPRO.....	368,677			
=====				
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	55,060			2261 9
TOTAL APPRO.....	1,331,944			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		951,235					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		257,924					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....		567,829,795		
TOTAL SALARY RATE.....		7,787,355		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		15,657-		1000 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		505,534		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		574,366		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		34,976		2261 9
TOTAL APPRO.....		609,342		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		609,342		
TOTAL SALARY RATE.....		505,534		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		60,253					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67,906					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,135					2261 9
TOTAL APPRO.....		72,041					
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		25,058					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		94					2261 9
TOTAL APPRO.....		25,152					
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		97,193					
TOTAL SALARY RATE.....		60,253					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		94,674					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,766					2261 9
TOTAL APPRO.....		100,440					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	1,041,908			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,241,792			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	110,580	54,250		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,416			1000 1
=====				
TOTAL: BEHAVIORAL RISK MANAGEMENT TEAM				4800210
TOTAL ISSUE.....	1,355,788	54,250		
TOTAL SALARY RATE.....	1,041,908			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,355,788 from the General Revenue Fund to create two additional Behavioral Risk Management Teams (BRMT) to assess clinical risk and patient safety at high-risk institutions.

The Florida Department of Corrections (FDC) currently only has one BRMT, which was created in response to litigation involving the delivery of inpatient mental health services at Dade Correctional Institution. The BRMT's scope has been expanded to include all eight inpatient mental health units.

The Department also has approximately 300 inmates in Residential Continuum of Care (RCC) units and over 9,000 inmates in special housing units (such as close management, administrative management, protective management, disciplinary confinement, and administrative confinement). Special housing inmates are separated from the general population and receive most mental health and medical care within their respective secure housing units. These high-risk settings are often subject to increased public/media scrutiny and, therefore, are particularly susceptible to litigation. The department must ensure these inmates have appropriate and timely access to health care services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 MANAGMENT TEAM				4800210

Additional BRMTs are needed to ensure that inmates in special housing and RCC units receive access to necessary mental health and medical services. Each BRMT will be comprised of a Psychologist, an Advanced Practice Registered Nurse, a Registered Nurse, and a Behavioral Health Specialist. Upon approval of this request, it is anticipated that the Department will repurpose 10 vacant FTEs. Of the 10 FTEs, eight FTEs will form the two new BRMTs, and the other two FTEs will replace unfunded contracted staff positions in the current BRMT.

Behavioral Risk Management Teams will be strategically deployed to high-risk institutions for risk identification, risk threat assessment, and developing risk management and prevention strategies. By identifying parts of the mental health service delivery process that need improvement, BRMTs will assist institutional leadership and contracted staff in avoiding system breakdowns, reducing risk factors, and reducing potential barriers in the mental health delivery system. Behavioral Risk Management Team members will train institutional staff and make referrals for medical treatment when appropriate. Expected improvements include:

- Ensuring inmates in secure housing units receive timely access to necessary mental health and medical services;
- Inmates will move between levels of care according to their level of behavioral functioning and treatment needs;
- Collaboration between security and mental health/medical staff; and
- Increased effectiveness of multidisciplinary teams that develop service plans for inmates.

The additional BRMTs is also expected to lead to 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 and litigation related to access to medical/mental health care.

If this issue is not funded, the Department will continue to bear significant risks related to the delivery of mental health and medical services for inmates in special housing and RCCs. This would leave FDC perpetually vulnerable to increased scrutiny and litigation. Behavioral Risk Management Teams are specifically designed to assess risk and reduce barriers to mental healthcare delivery, thereby minimizing the Department's liability.

The Other Salary Additive transaction was used to adjust salaries commensurate with the requested salaries to obtain personnel 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.

Long Range Program Plan Activity Reference: Contracted Comprehensive Health Care

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70250000
						70251000
						12
						<u>1206.00.00.00</u>
						4800000
						4800210

CORRECTIONS, DEPT OF  
 PGM: HEALTH SERVICES  
INMATE HEALTH SERVICES  
 PUBLIC PROTECTION  
ADULT PRISONS  
 HEALTH SERVICES  
 BEHAVIORAL RISK MANAGMENT TEAM

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	20,000			20,000	0.00	20,000
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	215,977		42,245	258,222	0.00	258,222
C1002 001	0.00	237,061		46,369	283,430	0.00	283,430
C1003 001	0.00	292,341		57,182	349,523	0.00	349,523
C1004 001	0.00	276,529		54,089	330,618	0.00	330,618
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,241,793
	0.00	1,041,908		199,885	1,241,793		1,241,793
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							1,241,792
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80
SALARY RATE				000000
SALARY RATE.....	966,652			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,156,273			1000 1
=====				
TOTAL: PAY COMPRESSION				8500A80
TOTAL ISSUE.....	1,156,273			
TOTAL SALARY RATE.....	966,652			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	966,652		189,077	1,155,729	0.00	1,155,729
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,155,729
	0.00	966,652		189,077	1,155,729		1,155,729
OTHER SALARY AMOUNT							544
1000 GENERAL REVENUE FUND							1,156,273

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	570,410,738	54,250					1000
TRUST FUNDS	722,436						2000
TOTAL POSITIONS.....	151.50						
TOTAL PROG COMP.....	571,133,174	54,250					
TOTAL SALARY RATE.....	10,361,702						

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,454,778			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,373,888			1000 1
-MATCH	434,236			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,808,124			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	137,271			2261 9
=====				
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	1,945,395			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	15,731			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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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.....	19,176,356			
TOTAL SALARY RATE.....	1,454,778			
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	92,424			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,389			1000 1
-MATCH	24,781			1000 2
TOTAL GENERAL REVENUE FUND	103,170			1000
FEDERAL GRANTS TRUST FUND -RECPNT	7,837			2261 9
TOTAL APPRO.....	111,007			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	111,007			
TOTAL SALARY RATE.....	92,424			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	762			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	644			1000 1
-MATCH	203			1000 2
TOTAL GENERAL REVENUE FUND	847			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	64			2261 9
TOTAL APPRO.....	911			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	1,073			2261 9
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,984			
TOTAL SALARY RATE.....	762			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,443			1000 1
-MATCH	3,933			1000 2
TOTAL GENERAL REVENUE FUND	16,376			1000
FEDERAL GRANTS TRUST FUND -RECPNT	1,244			2261 9
TOTAL APPRO.....	17,620			
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80
SALARY RATE				000000
SALARY RATE.....	470,032			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	562,650			1000 1
TOTAL: PAY COMPRESSION				8500A80
TOTAL ISSUE.....	562,650			
TOTAL SALARY RATE.....	470,032			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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 FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						70000000
						70450000
						70450100
						12
						<u>1201.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT SUBST ABUSE/PREV/SVC  
 PUBLIC PROTECTION  
DRUG CONTRL/SUBSTNCE ABUSE  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C2000 001	0.00	470,032	91,938	561,970	0.00	561,970
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						561,970
	0.00	470,032	91,938	561,970		561,970

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 680  
 562,650

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				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>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,426,397			1000
TRUST FUNDS	2,443,220			2000
TOTAL POSITIONS.....	35.00			
TOTAL PROG COMP.....	19,869,617			
TOTAL SALARY RATE.....	2,017,996			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	19,101,390						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20,993,935						1000 1
-MATCH	476,529						1000 2
-----							
TOTAL GENERAL REVENUE FUND	21,470,464						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	116,411						2261 3
-RECPNT	2,455,885						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	2,572,296						2261
=====							
TOTAL POSITIONS.....	370.00						
TOTAL APPRO.....	24,042,760						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,299,721						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	370,761						2261 9
STATE INMATE WELFARE TF -STATE	629,256						2523 1
-----							
TOTAL APPRO.....	3,299,738						
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		5,487,924					
=====							
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		119,585					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		27,776					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		877					2261 9
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....		28,653		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		370.00		
TOTAL ISSUE.....		43,410,906		
TOTAL SALARY RATE.....		19,101,390		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,360-		1000 1
		=====		
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		1,024,526		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,034,529		1000 1
-MATCH		23,488		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		1,058,017		1000
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		5,743		2261 3
-RECPNT		121,029		2261 9
		-----		
TOTAL FEDERAL GRANTS TRUST FUND		126,772		2261
		=====		
TOTAL APPRO.....		1,184,789		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,184,789			
TOTAL SALARY RATE.....	1,024,526			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	156,896			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,295			2261 9
STATE INMATE WELFARE TF -STATE	42,930			2523 1
TOTAL APPRO.....	225,121			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	141,313			1000 1
-MATCH	3,209			1000 2
TOTAL GENERAL REVENUE FUND	144,522			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	785			2261 3
-RECPNT	16,532			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	17,317			2261
	=====	=====	=====	
TOTAL APPRO.....	161,839			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FEDERAL GRANTS TRUST FUND -RECPNT		36					2261 9
=====							
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		2,390,000					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		6,165,565					2523 1
=====							
TOTAL: INCREASE INMATE WELFARE TRUST FUND							4200020
AUTHORITY FOR INMATE WELFARE							
BETTERMENT							
TOTAL ISSUE.....		20,000,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$20,000,000 in authority from the State-Operated Inmate Welfare Trust Fund (SOIWTF) to improve inmate health and well-being, decrease inmate idleness and violence, and reduce recidivism.

The SOIWTF was established within the Florida Department of Corrections (FDC) for the benefit and welfare of inmates incarcerated in state-operated institutions. Senate Bill 1118 authorized the deposit of up to \$2.5M for FDC to invest in areas such as literacy and education programs, vocational programs, substance abuse programs, transition and life skills training programs, visiting services, family programs, inmate chapels, libraries, and wellness programs. Funds have been utilized to purchase wellness education supplies and recreational equipment to equip wellness programs with supplies needed to educate and motivate inmates to implement positive lifestyle habits that will improve their quality of life, prolong life, and re-educate inmates regarding the importance of exercise and other health-related topics.

Other SOIWTF dollars were used to purchase simulators to enhance and expand the commercial driver's license training program to include the creation of simulation labs with waste-recycling trucks and heavy equipment operator training components. This highly marketable skill will enable returning citizens to earn a living wage working in a growing industry upon release. Other programs funded through the SOIWTF include Literacy/English for Speakers of Other Languages programming to address areas of need among the inmate population. To date, purchases in support of Chaplaincy and Substance Use Treatment programming have also been funded using SOIWTF dollars. The establishment of this fund has allowed FDC inmates access to resources that were not available before its implementation.

Chapter 945.215, F.S. currently 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 \$40M annually. However, under the current language, deposits to the SOIWTF are capped at \$2.5M. There is also a financial impact of the eight percent general revenue fund service charge of \$200,000.

The Department requests that effective July 1, 2023, a total of \$30M in net proceeds be deposited into the SOIWTF. Funds will be used at state-operated correctional institutions for inmate welfare betterment, such as:

- Building materials to modify visitation parks to a normalized environment to benefit family members and inmates; and repairing and improving 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. Additional 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020

instruments, and art therapy equipment.

- Substance Use Programs and expansion of current program seats for the 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 with positive lifestyle habits.

This issue connects to a \$7.5M request in the 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.

Long Range Program Plan Activity Reference: Education and Programs

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY EDUCATION TEACHERS				8500A40
SALARY RATE				000000
SALARY RATE.....	5,584,202			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,666,921			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	327,844			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	68.00			
TOTAL APPRO.....	6,994,765			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY EDUCATION TEACHERS				8500A40
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,283,902-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,590			1000 1
=====				
TOTAL: PAY PARITY EDUCATION TEACHERS				8500A40
TOTAL POSITIONS.....	68.00			
TOTAL ISSUE.....	4,727,453			
TOTAL SALARY RATE.....	5,584,202			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,727,453 and 68 FTEs from the General Revenue Fund and Federal Grants Trust Fund to address recruitment and retention of certified teachers, other educational staff, and library technical assistants.

The Florida Department of Corrections (FDC) strives to compete with local school districts to attract and retain adequate education staff. Like local school districts, FDC experiences consistent vacancy rates. The Department regularly loses educators and other educational staff to more traditional school settings or industries that offer more competitive salaries.

Chapter 33-5.1.301(3)a Florida Administrative Code requires that law libraries at correctional institutions provide a minimum of 25 hours of service time per week. Libraries can also provide space and resources to extend educational opportunities. FDC has 68 libraries statewide that provide these services and they are staffed by OPS Library Technical Assistants (LTAs). The current compensation rate for these essential positions is \$15.00 per hour and without full benefits. Approximately 25-30% of these positions are vacant at any given time. The requirement to meet the minimum hours when there is an LTA vacancy causes staff, often Correctional Officers (COs), to be taken from critical posts to keep libraries open. When personnel who are not trained explicitly in library services are assigned to cover the libraries, it causes challenges, such as delays and disruption to library functionality. Finally, LTA vacancies often limit the ability of libraries to support academic, career, and technical workforce development and other programming.

Before Fiscal Year 2000-01, each institutional library was supervised by a full-time Librarian Specialist forensic corrections (F/C) position, most with Masters' Degrees. Over time, these positions were eliminated. In Fiscal Year 2000-01, Legislative reductions eliminated almost half of library Career Service professionals and replaced them with LTAs, which are OPS positions requiring no more than a high school diploma. Finally, in 2011, further reductions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY EDUCATION TEACHERS				8500A40

eliminated all remaining professional librarians leaving our libraries supervised by only LTAs.

The \$15/hour pay rate for OPS LTAs creates a challenge in recruiting and retaining staff. FDC requests to establish 68 FTEs as Library Technical Assistant I's. Funding is also requested to address recruitment and retention issues for certified teachers, other educational staff, and LTAs by providing the following base rates of pay:

- \$50,000 for Academic and Vocational (Career and Technical Education) Teachers
- \$54,540 for Placement and Transition Specialists
- \$60,000 for Education Supervisor I positions
- \$65,000 for Education Supervisor II positions
- \$34,320 and establish 68 FTEs (Library Technical Assistant I) to replace 68 OPS Library Technical Assistants.

Increases in base pay will decrease the gap in pay disparity between teacher salaries in local school districts and FDC. While the recommended increases still fall short of some of Florida's highest-paying school districts, it will allow FDC to retain some quality educators who find intrinsic value in correctional education.

Failure to provide more competitive wages to library staff will continue to increase critical post vacancies, as COs will still be required to temporarily fill vacant library positions. Critical post vacancies present a significant risk to correctional staff and inmates. Furthermore, failure to provide more competitive wages to certified teachers and other education positions will impede FDC's ability to successfully recruit and retain educational staff. Without appropriate educational staff, FDC will not be able to provide adequate educational programs and services to the inmate population.

The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

In order to hire personnel with the knowledge and skill levels required, the rates for the requested positions are higher than the standard base 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.

Long Range Program Plan Activity Reference: Education and Programs

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY PARITY EDUCATION TEACHERS						8500A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4502 001	0.00	2,976,637		582,230	3,558,867	0.00	3,558,867
C4502 002	0.00	273,805		53,556	327,361	0.00	327,361
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,558,867
2261 FEDERAL GRANTS TRUST FUND							327,361
	0.00	3,250,442		635,786	3,886,228		3,886,228
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							903-
2261 FEDERAL GRANTS TRUST FUND							483
							3,885,808

NEW POSITIONS

4303 LIBRARY TECHNICAL ASSISTANT I							
N4303 001	68.00	2,333,760		1,444,524	3,778,284	0.00	3,778,284
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,778,284
	68.00	2,333,760		1,444,524	3,778,284		3,778,284

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
PAY PARITY EDUCATION TEACHERS							8500A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							669,327-
							3,108,957

PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....	336,113						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	403,236						1000 1
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....	403,236						
TOTAL SALARY RATE.....	336,113						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY COMPRESSION				8500A80

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.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	336,113		65,744	401,857	0.00	401,857
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							401,857
	0.00	336,113		65,744	401,857		401,857
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,379
							403,236

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPETITIVE AREA DIFFERENTIAL				8500A90
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	114,118			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450200
						12
						<u>1206.00.00.00</u>
						8500000
						8500A90

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
BASIC EDUCATION SKILLS  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 COMPETITIVE AREA DIFFERENTIAL

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.

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						114,118
						<u>114,118</u>

\*\*\*\*\*

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	41,800,754					1000
TRUST FUNDS	28,413,384					2000
TOTAL POSITIONS.....	438.00					
TOTAL PROG COMP.....	70,214,138					
TOTAL SALARY RATE.....	26,046,231					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE..... 53				
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE..... 30,160				
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
SALARY RATE..... 30,213				
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	3,834,965						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	227,392						2261 3
TOTAL POSITIONS.....	86.00						
TOTAL APPRO.....	4,062,357						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,345,586						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	372,770						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	11,020,692						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	2,155						1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	86.00			
TOTAL ISSUE.....		16,824,104		
TOTAL SALARY RATE.....		3,463,624		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		189,348		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		218,634		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,970		2261 3
TOTAL APPRO.....		231,604		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		231,604		
TOTAL SALARY RATE.....		189,348		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		158		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		178		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		11		2261 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		189					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		91,801					1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		91,990					
TOTAL SALARY RATE.....		158					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,562					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,110					2261 3
TOTAL APPRO.....		37,672					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM							2103035
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
BREVARD REENTRY PORTAL							2103143
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					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		375,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: 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		450,000-					1000 1
=====							
SECOND CHANCE PROGRAM							2103163
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		346,735-					1000 1
=====							
HORIZON COMMUNITIES							2103164
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,461,176-					1000 1
=====							
OPERATION NEW LIFE							2103165
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
THE RED TENT WOMEN'S INITIATIVE, INC.							2103166
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		80,000-					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>
NONRECURRING EXPENDITURES							2100000
MALACHI DADS AND HANNAH'S GIFT -							
PARENTING PROGRAMS							2103167
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		170,000-					1000 1
=====							
VETO OPERATION NEW LIFE (HB 4337)							
(SENATE FORM 1489)							2103168
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO THE RED TENT WOMEN'S							
INITIATIVE, INC. (HB 9439) (SENATE							
FORM 1161)							2103169
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		80,000					1000 1
=====							
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
PAY COMPRESSION							8500A80
SALARY RATE							000000
SALARY RATE.....		113,329					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		142,989					1000 1
=====							
TOTAL: PAY COMPRESSION							8500A80
TOTAL ISSUE.....		142,989					
TOTAL SALARY RATE.....		113,329					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450300
						12
						<u>1206.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT OFFN TRNS/REHAB/SPPT  
 PUBLIC PROTECTION  
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY COMPRESSION

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$17,792,978 from the General Revenue Fund to address salary compression between progressively responsible positions and supervisory positions and their subordinates.

The Florida Department of Corrections (FDC) has compiled a comprehensive salary compression plan that designates each position into one of five categories: Clerical, Administrative, Professional/Technical, Managerial, and Leadership. Each category contains a hierarchical structure, allowing for progressive responsibility within the category and defining promotional opportunities by creating specific salary bands. Salaries are standardized across all work areas to simplify movements throughout the Department and provide an opportunity for class consolidation with specificity denoted by utilizing positions' working titles.

A detailed analysis of each category of positions is as follows:

-The Clerical category would serve as entry-level positions for most work areas. The primary function of these positions is to support technical/professional positions. This multi-tiered category would provide upward movement within the Clerical category, keeping employees motivated while they are developed to enter the Professional/Technical category of positions.

-The Administrative category would perform functions that directly support leadership positions. This multi-tiered category would provide upward movement for positions responsible for completing secretarial and office management duties based on the leadership level the position supports.

-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system within this category delineates responsibility and compensation between highly skilled/technical positions and positions filling rudimentary roles within work areas. The Professional/Technical category would contain first-line supervisors for clerical and some entry-level professional/technical positions.

-The Managerial category would consist of second-level and third-level supervisors, whose primary responsibilities are management of a work area's performance. Multiple levels of managers, with respective salary banding, are consistent with current compensation practices based on work volume and unit size under the purview of positions within this category.

-The Leadership category would consist of Assistant Bureau Chief through Director positions. The distinctions within this category are based on the position title and following the current methodology for compensation.

The compression plan has been developed to address pay inconsistencies across FDC that ultimately affect staff engagement and make promotional tracks unclear. In particular, the Department is seeing significant compression issues in critical support positions, such as classification, auditing, and training, and lower-level support and first line supervisor positions. The Department's compression plan is geared to reduce inconsistencies, such as when a supervisor makes the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80

same or less than employees he or she supervises, or when seasoned correctional training professionals only make slightly more than recruits he or she is training.

Failure to address these compression issues may lead to staff seeking employment elsewhere, which has a negative impact on staff retention. Additionally, staff may experience low morale and productivity may suffer, which will affect operations across FDC.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training  
 Contracted Comprehensive Health Care  
 Administrative Support and Information Technology

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2000 001	0.00	113,329		22,167	135,496	0.00	135,496

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: EDUCATION & PROGRAMS					70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>					70450300
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
PAY COMPRESSION					8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,496
	0.00	113,329		22,167	135,496		135,496
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,493
							142,989

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COMPETITIVE AREA DIFFERENTIAL							8500A90
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,309					1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,009,297 from the General Revenue Fund to provide a competitive area differential (CAD) of \$105.38 to all Florida Department of Corrections (FDC) positions in Region IV that currently do not receive CAD and increase CAD for all staff who are currently receiving less than \$105.38.

Competitive area differential is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. Once the Department of Management Services (DMS) has approved CAD, it is applied to all positions in the approved class within the approved geographical area.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
COMPETITIVE AREA DIFFERENTIAL				8500A90

The Department only has positions in Region IV that receive CAD ranging from \$36.80 to \$138.46. Historically, Region IV has a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current FDC employees. Counties that currently receive CAD are:

- Broward-Circuit 17
- Martin-Martin CI
- Miami-Dade-Dade CI, SFRC, Everglades CI, Homestead CI, and Circuit 11
- Monroe-Circuit 16
- Okeechobee-Okeechobee CI
- Palm Beach-Circuit 15
- St. Lucie, Okeechobee, Indian River, and Martin - Circuit 19

As of August 18, 2022, of the 3,881 positions established in Region IV, only 2,525 positions are receiving CAD within various class titles. This request will add CAD to Charlotte, Lee, Glades, Hendry, and Collier (Circuit 20) counties and the amount of \$105.38 to all classes currently not receiving it.

If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

A new CAD may not be implemented unless reviewed by DMS. The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012.

No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

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

Long Range Program Plan Activity Reference: Executive Direction and Support  
 Maintaining Security  
 Director of Security Operations  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Education and Programs  
 Chaplain Programs  
 Transition Skills Training

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
COMPETITIVE AREA DIFFERENTIAL							8500A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,309
							16,309
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,149,274						1000
TRUST FUNDS	242,483						2000
TOTAL POSITIONS.....	86.00						
TOTAL PROG COMP.....		10,391,757					
TOTAL SALARY RATE.....		3,766,459					
=====		=====					
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND	10,149,274						1000
TRUST FUNDS	242,483						2000
TOTAL POSITIONS.....	86.00						
TOTAL BUREAU.....		10,391,757					
TOTAL SALARY RATE.....		3,796,672					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		3,940,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		20,269,152					1000 1
-MATCH		1,481,709					1000 2
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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.....		26,391,623					
=====							
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		447,000-					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
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TOTAL PROG COMP.....		25,944,623					
=====							