

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		50,882,218	50,842,343	39,775,468	39,706,718	1000	1
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ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE	9,095,000	2,600,000	22,765,000	3,260,000	3,000,000	1000	1
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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.

Long Range Program Plan Activity Reference: Maintaining Security

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
REP - RENO/IMP MH FAC STW						088189
GENERAL REVENUE FUND						1000 1
-STATE	3,500,000					

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

NEW/EXP ADMIN & SUPPT FAC 088362

GENERAL REVENUE FUND	-STATE	550,000	50,200,000	40,000,000	40,500,000	40,000,000	1000 1
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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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
POS	AMOUNT	POS	AMOUNT	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										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

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

NEW,EXP/IMPRV/MEDICAL FACS 088368

GENERAL REVENUE FUND -STATE 2,950,000 1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO

This issue provides for Fixed Capital Outlay (FCO) from the General Revenue Fund to renovate and expand the regional pharmacy located at Lowell Correctional Institution in Marion County. This will enable the facility to more efficiently prepare and dispense pharmaceuticals to the inmate population.

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.

Failure to fund this request could affect the Department's ability to efficiently prepare and distribute pharmaceuticals to the inmate population.

Long Range Program Plan Activity Reference: Maintaining Security

NEW/EXPANDED FOOD SVC FAC 088377

GENERAL REVENUE FUND -STATE 6,000,000 1000 1

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

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

MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND -STATE	52,645,000	22,370,000	19,625,000	44,575,000	20,380,000	1000	1
STATE INMATE WELFARE TF -STATE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	2523	1
TOTAL APPRO.....	60,145,000	29,870,000	27,125,000	52,075,000	27,880,000		

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 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	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
MAINTENANCE AND REPAIR										990M000

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

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND	-STATE	21,830,000	19,150,000	17,535,000	31,520,000	8,650,000	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 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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	82,725,000	49,770,000	45,410,000	84,345,000	37,280,000	
	=====	=====	=====	=====	=====	

INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
FAC PROV ADDITION CAPACITY						088315

GENERAL REVENUE FUND	-STATE		27,500,000			1000 1
		=====	=====	=====	=====	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FAC PROV ADDITION CAPACITY IT COMPONENT? NO

This issue provides for Fixed Capital Outlay (FCO) from the General Revenue Fund to construct two new housing units and a new warehouse at Lowell Correctional Institution (Marion County). In addition, provides for the demolition of six abandoned housing units and the existing warehouse at Lowell Correctional Institution.

Lowell Correctional Institution is the largest female prison in Florida and one of the largest female prisons in the

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
INCREASED CAPACITY						990P000

country. The facility was originally constructed in 1956 and still contains six of the original housing units. These six units are comprised of five open bay units and one small secure housing unit. In late 2019, the Department closed the last two of these original units due to maintenance issues. These last two units, like the other four original units, were no longer repairable without complete structural interventions that would rival the scope of new construction. The existing warehouse is located inside the perimeter fence line, which presents real security challenges. The request would allow the construction of a new and larger warehouse outside the fence.

Failure to fund this issue will result in continued security concerns regarding the warehouse and possibly affect FDC's ability to provide safe and secure housing for female inmates.

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

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	139,330,426	182,402,218	151,517,343	160,380,468	112,486,718	1000
TRUST FUNDS	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	2000
TOTAL PROG COMP.....	<u>146,830,426</u>	<u>189,902,218</u>	<u>159,017,343</u>	<u>167,880,468</u>	<u>119,986,718</u>	
	=====	=====	=====	=====	=====	