

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
WORKLOAD						3000000
STATEWIDE RECRUITMENT STAFFING						3000440
SALARY RATE						000000
SALARY RATE.....	590,157	747,732			157,575	
=====						
SALARIES AND BENEFITS						010000
	12.00				12.00-	
GENERAL REVENUE FUND -STATE	893,989	893,989				1000 1
=====						
TOTAL: STATEWIDE RECRUITMENT STAFFING						3000440
TOTAL POSITIONS.....	12.00				12.00-	
TOTAL ISSUE.....	893,989	893,989				
TOTAL SALARY RATE.....	590,157	747,732			157,575	
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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

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 effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Executive Direction

Amended 2023-24 Narrative after February 8, 2023

This issue is amended to remove the requested positions. The Department will repurpose vacant positions to support this issue.

Summary: Total amended budget amount for General Revenue is \$0, rate increase of 157,575, and 12 FTE reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
EXECUTIVE DIR/SUPPORT SVCS 70010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 STATEWIDE RECRUITMENT STAFFING 3000440

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
12.00	590,157		303,832	893,989		893,989

A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1001 001	0.00	747,732	146,256	893,988	0.00	893,988

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	747,732		146,256	893,988		893,988

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1

						893,989
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
PROFESSIONAL DEVELOPMENT TRAINING AND SUPPORT STAFFING						3000460
SALARY RATE						000000
SALARY RATE.....	624,000	769,835			145,835	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12.00 920,414	920,414			12.00-	1000 1
=====						
TOTAL: PROFESSIONAL DEVELOPMENT TRAINING AND SUPPORT STAFFING						3000460
TOTAL POSITIONS.....	12.00				12.00-	
TOTAL ISSUE.....	920,414	920,414				
TOTAL SALARY RATE.....	624,000	769,835			145,835	
=====						

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;
- 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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

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. This funding would allow BPDT to fund expenses for travel and purchase audio/visual recording equipment, headsets, and curriculum software.

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

Amended 2023-24 Narrative after February 8, 2023

This issue is amended to remove the requested positions. The Department will repurpose vacant positions to support this issue.

Summary: Total amended budget amount for General Revenue is \$0, rate increase of 145,835, and 12 FTE reduction.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
EXECUTIVE DIR/SUPPORT SVCS 70010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 PROFESSIONAL DEVELOPMENT TRAINING
 AND SUPPORT STAFFING 3000460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	769,835		150,579	920,414	0.00	920,414
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							920,414
	0.00	769,835		150,579	920,414		920,414

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80
SALARY RATE						000000
SALARY RATE.....	4,046,587				4,046,587-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,900,892				4,900,892-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	4,900,892				4,900,892-	
TOTAL SALARY RATE.....	4,046,587				4,046,587-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										70000000
										70010000
										70010200
										16
										<u>1602.00.00.00</u>
										8500000
										8500A80

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 EMPLOYEE RETENTION AND DEVELOPMENT
 PAY COMPRESSION

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
 Education and Programs
 Chaplain Programs
 Transition Skills Training

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		

CORRECTIONS, DEPT OF									70000000
PGM: DEPT ADMINISTRATION									70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									70010200
GOV OPERATIONS/SUPPORT									16
EXEC LEADERSHIP/SUPPRT SVC									<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT									8500000
PAY COMPRESSION									8500A80

Contracted Comprehensive Health Care
 Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8,2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 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
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

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

62,792

 4,900,892
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	24.00	2.00-		26.00-		
SALARY RATE.....	6,715,295	1,814,403		4,900,892-	1000	
	5,260,744	1,517,567		3,743,177-		
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EXPENSES						040000
GENERAL REVENUE FUND -STATE	18,881,280	1,958,612	1,685,442		16,922,668-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	13,112,488	1,433,694	1,409,058		11,678,794-	1000 1
TOTAL: OFFICER STATION NETWORK						36265C0
CONNECTIVITY						
TOTAL ISSUE.....	31,993,768	3,392,306	3,094,500		28,601,462-	

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
- 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$28,601,462 from the initial 2023-24 request.

INFORMATION TECHNOLOGY										
INFRASTRUCTURE IMPROVEMENTS										36295C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

GENERAL REVENUE FUND	-STATE	500,000	200,000	200,000				300,000-	1000	1
=====										

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					70000000
					70010000
					70010400
					16
					<u>1603.00.00.00</u>
					3620000
					36295C0

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:

- 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$300,000 from the initial 2023-24 request.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: DEPT ADMINISTRATION										70010000
<u>INFORMATION TECHNOLOGY</u>										70010400
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70010000
										70010400
										16
										<u>1603.00.00.00</u>
										8500000
										8500A80

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 EMPLOYEE RETENTION AND DEVELOPMENT
 PAY COMPRESSION

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
 INFORMATION TECHNOLOGY 70010400
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 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	
A12 - AGY FIN REQ 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
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,327
							1,926,194

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 34,419,962 3,592,306 3,294,500 30,827,656- 1000
 SALARY RATE..... 1,608,286 1,608,286-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PRICE LEVEL INCREASES						2300000
FOOD SERVICE CONTRACT						2300020
FOOD PRODUCTS						070000
GENERAL REVENUE FUND						
-STATE		5,044,658				5,044,658
						1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Legislature approved the Florida Department of Corrections to outsource food service operations in FY 2022-23. Since the contract execution, food inflation has increased 12.5%.

The Department requests \$8,900,000 to address the projected FY 2023-24 contract deficit to sustain normal food operations. This issue crosses several budget entities within the Department.

Long Range Program Plan Activity Reference: Maintaining Security

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EQUIPMENT NEEDS						2400000
CRITICAL SECURITY EQUIPMENT						2401400
EXPENSES						040000
GENERAL REVENUE FUND -STATE	5,040,589	3,082,538	2,107,066		1,958,051-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	2,768,000	2,203,576	2,203,576		564,424-	1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT						2401400
TOTAL ISSUE.....	7,808,589	5,286,114	4,310,642		2,522,475-	

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;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
ADULT MALE CUSTODY OPER										70031100
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
EQUIPMENT NEEDS										2400000
CRITICAL SECURITY EQUIPMENT										2401400

Amended 2023-24 Narrative after February 8, 2023

This issue request is being revised to a two-year issue.

Summary: Total amended budget amount is decreased by \$4,516,045 from the initial 2023-24 request.

PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000
		100.00-						100.00-		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					70000000
					70030000
					70031100
					12
					<u>1206.00.00.00</u>
					33V0000
					33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	100.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		100.00-				

ENHANCEMENTS TO EXISTING OPERATIONS 4000000
 CERTIFIED OFFICERS PUBLIC SAFETY INITIATIVE 4001800
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1,285,015 757,162 527,853- 1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										4000000
										4001800

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

ENHANCEMENTS TO EXISTING OPERATIONS
 CERTIFIED OFFICERS PUBLIC SAFETY
 INITIATIVE

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					70000000
					70030000
					70031100
					12
					<u>1206.00.00.00</u>
					4000000
					4001800

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

EMPLOYEE RETENTION AND DEVELOPMENT					8500000
RETENTION PAY					8500A10
SALARY RATE					000000
SALARY RATE.....	1,099,000	1,245,337		146,337	
	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										8500000
										8500A10

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

EMPLOYEE RETENTION AND DEVELOPMENT
 RETENTION PAY

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

Amended 2023-24 Narrative after February 8, 2023

This issue is amended to provide rate change for retention pay increases within the Adult Male Custody Operations facilities.

Summary: This issue request is amended to increase rate by 146,337.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3113 001	0.00	1,245,337		243,588	1,488,925	0.00	1,488,925

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					70000000
					70030000
					70031100
					12
					<u>1206.00.00.00</u>
					8500000
					8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,488,925
	0.00	1,245,337		243,588	1,488,925	1,488,925

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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	\$57,886
8055	Correctional Services Asst Admin SES	\$40,492	\$63,675
8041	Correctional Probation Sr Officer-Institution	\$56,974	\$63,675
8052	Senior Classification Officer	\$43,142	\$63,675
2224	Government Analyst I	\$48,181	\$70,043

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>ADULT MALE CUSTODY OPER</u>										70031100
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY PARITY CLASSIFICATION										8500A20

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

Amended 2023-24 Narrative after February 8, 2003

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$15,524,723 in General Revenue funding and 12,773,376 in salary rate from the initial 2023-24 request across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							125,904
							<u>7,380,011</u>
							=====

COMPREHENSIVE PAY PLAN							8500A50
SALARY RATE							000000
SALARY RATE.....	23,448,795	33,837,269			10,388,474		
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	31,702,135	40,455,839			8,753,704		1000 1
	=====	=====	=====	=====	=====		
TOTAL: COMPREHENSIVE PAY PLAN							8500A50
TOTAL ISSUE.....	31,702,135	40,455,839			8,753,704		
TOTAL SALARY RATE.....	23,448,795	33,837,269			10,388,474		
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$73,931,722 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										8500000
										8500A50

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

EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

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	47,840	50,336
8040	CORRECTIONAL PROBATION SPECIALIST	47,840	57,886
8045	CORRECTIONAL PROBATION SUPERVISOR	52,624	63,675

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
8046		CORRECTIONAL PROBATION SENIOR SUPERVISOR	57,886			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

Amended 2023-24 Narrative after February 8, 2023

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3112 001	0.00	33,837,269		6,618,570	40,455,839	0.00	40,455,839

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					70000000
					70030000
					70031100
					12
					<u>1206.00.00.00</u>
					8500000
					8500A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						40,455,839
0.00	33,837,269		6,618,570	40,455,839		40,455,839

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>ADULT MALE CUSTODY OPER</u>										70031100
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ 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
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							
1000 GENERAL REVENUE FUND							229-
							1,314,371

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	49,490,121	100.00-	51,543,773	4,310,642	100.00-	2,053,652 1000
SALARY RATE.....	31,714,663	35,082,606			3,367,943	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>FEMALE CUSTODY OPERATIONS</u>										70031200
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
PRICE LEVEL INCREASES										2300000
FOOD SERVICE CONTRACT										2300020
FOOD PRODUCTS										070000
GENERAL REVENUE FUND										
	-STATE		312,667						312,667	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Legislature approved the Florida Department of Corrections to outsource food service operations in FY 2022-23. Since the contract execution, food inflation has increased 12.5%.

The Department requests \$8,900,000 to address the projected FY 2023-24 contract deficit to sustain normal food operations. This issue crosses several budget entities within the Department.

Long Range Program Plan Activity Reference: Maintaining Security

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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	384,023	233,212		243,934-	1000 1

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

Amended 2023-24 Narrative after February 8, 2023

This issue request is being revised to a two-year issue.

Summary: Total amended budget amount is decreased by \$4,516,045 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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	70,712			49,296-	1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

TOLL RELIEF FOR CRITICAL LOCATIONS 4001900
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 254,485 254,485- 1000 1

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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	

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$3,140,365 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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 RATE						000000
SALARY RATE.....	627,997				627,997-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	772,180				772,180-	1000 1
=====						
TOTAL: PAY PARITY CLASSIFICATION						8500A20
TOTAL ISSUE.....	772,180				772,180-	
TOTAL SALARY RATE.....	627,997				627,997-	
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
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
0010		Senior Clerical Supervisor-F/C - SES		\$31,635		\$41,184				
8073		Correctional Sentence Specialist		\$32,832		\$41,184				
8051		Classification Officer		\$39,421		\$57,886				
8055		Correctional Services Asst Admin SES		\$40,492		\$63,675				
8041		Correctional Probation Sr Officer-Institution		\$56,974		\$63,675				
8052		Senior Classification Officer		\$43,142		\$63,675				
2224		Government Analyst I		\$48,181		\$70,043				

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

Amended 2023-24 Narrative after February 8, 2003

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$15,524,723 in General Revenue funding and 12,773,376 in salary rate from the initial 2023-24 request across several budget entities within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 FEMALE CUSTODY OPERATIONS 70031200
 PUBLIC PROTECTION 12
 ADULT PRISONS 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
A12 - AGY FIN REQ 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						
0.00	627,997	122,836	750,833	750,833		750,833
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						21,347
						772,180

COMPREHENSIVE PAY PLAN 8500A50
 SALARY RATE 000000
 SALARY RATE..... 2,156,257 3,456,557 1,300,300
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 2,916,051 4,132,660 1,216,609 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
TOTAL: COMPREHENSIVE PAY PLAN						8500A50
TOTAL ISSUE.....	2,916,051	4,132,660			1,216,609	
TOTAL SALARY RATE.....	2,156,257	3,456,557			1,300,300	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$73,931,722 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
8058				80,182		
			76,409			
8026				63,675		
			48,000			
8028				73,226		
			55,000			
8029				80,182		
			67,000			
9019				88,200		
8961				105,840		
9032				105,840		
8019				128,066		
8036			41,600	45,760		
8039			47,840	50,336		
8040			47,840	57,886		
8045			52,624	63,675		
8046			57,886	73,226		
5258			84,050	88,200		
5256			100,860	105,840		
5259			110,946	116,424		
8272			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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		
										70000000
										70030000
										70031200
										12
										<u>1206.00.00.00</u>
										8500000
										8500A50

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

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
							<u>2,916,051</u>

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
FEMALE CUSTODY OPERATIONS 70031200
 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
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3122 001	0.00	3,456,557	676,103	4,132,660	0.00	4,132,660
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,456,557	676,103	4,132,660	4,132,660		4,132,660

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A12 - AGY FIN REQ 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
PRICE LEVEL INCREASES										2300000
FOOD SERVICE CONTRACT										2300020
FOOD PRODUCTS										070000
GENERAL REVENUE FUND										
	-STATE		105,102						105,102	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Legislature approved the Florida Department of Corrections to outsource food service operations in FY 2022-23. Since the contract execution, food inflation has increased 12.5%.

The Department requests \$8,900,000 to address the projected FY 2023-24 contract deficit to sustain normal food operations. This issue crosses several budget entities within the Department.

Long Range Program Plan Activity Reference: Maintaining Security

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EQUIPMENT NEEDS						2400000
CRITICAL SECURITY EQUIPMENT						2401400
EXPENSES						040000
GENERAL REVENUE FUND -STATE	115,904	70,880	67,752		45,024-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	32,000	25,475	25,475		6,525-	1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT						2401400
TOTAL ISSUE.....	147,904	96,355	93,227		51,549-	

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.

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;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031300
										12
										<u>1206.00.00.00</u>
										2400000
										2401400

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

Amended 2023-24 Narrative after February 8, 2023

This issue request is being revised to a two-year issue.

Summary: Total amended budget amount is decreased by \$4,516,045 from the initial 2023-24 request.

ENHANCEMENTS TO EXISTING OPERATIONS										4000000
CERTIFIED OFFICERS PUBLIC SAFETY										
INITIATIVE										4001800
EXPENSES										040000

GENERAL REVENUE FUND -STATE 36,698 21,622 15,076- 1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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

Amended 2023-24 Narrative after February 8, 2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY PARITY CLASSIFICATION						8500A20
SALARY RATE						000000
SALARY RATE.....	130,613				130,613-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	156,161				156,161-	1000 1
=====						
TOTAL: PAY PARITY CLASSIFICATION						8500A20
TOTAL ISSUE.....	156,161				156,161-	
TOTAL SALARY RATE.....	130,613				130,613-	
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY PARITY CLASSIFICATION										8500A20
0010					\$31,635		\$41,184			
8073					\$32,832		\$41,184			
8051					\$39,421		\$57,886			
8055					\$40,492		\$63,675			
8041					\$56,974		\$63,675			
8052					\$43,142		\$63,675			
2224					\$48,181		\$70,043			

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

Amended 2023-24 Narrative after February 8, 2003

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$15,524,723 in General Revenue funding and 12,773,376 in salary rate from the initial 2023-24 request across several budget entities within the Department.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						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
A12 - AGY FIN REQ 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

COMPREHENSIVE PAY PLAN							8500A50
SALARY RATE							000000
SALARY RATE.....	704,497	1,290,163			585,666		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	951,220	1,542,520			591,300		1000 1
TOTAL: COMPREHENSIVE PAY PLAN							8500A50
TOTAL ISSUE.....	951,220	1,542,520			591,300		
TOTAL SALARY RATE.....	704,497	1,290,163			585,666		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70031300
										12
										<u>1206.00.00.00</u>
										8500000
										8500A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$73,931,722 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
COMPREHENSIVE PAY PLAN										8500A50
8961							105,840			
9032							105,840			
8019							128,066			
8036			41,600				45,760			
8039			47,840				50,336			
8040			47,840				57,886			
8045			52,624				63,675			
8046			57,886				73,226			
5258			84,050				88,200			
5256			100,860				105,840			
5259			110,946				116,424			
8272			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

Amended 2023-24 Narrative after February 8, 2023

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF									70000000	
PGM: SECURITY/INSTIT OPER									70030000	
MALE/YOUTH OFFENDER CUST									70031300	
PUBLIC PROTECTION									12	
ADULT PRISONS									<u>1206.00.00.00</u>	
EMPLOYEE RETENTION AND DEVELOPMENT									8500000	
COMPREHENSIVE PAY PLAN									8500A50	

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	704,497	137,800	842,297	842,297		842,297
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						108,923
						951,220

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3132 001	0.00	1,290,163	252,355	1,542,518	0.00	1,542,518

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
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
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,542,518
	0.00	1,290,163		252,355	1,542,518		1,542,518
OTHER SALARY AMOUNT							2
1000 GENERAL REVENUE FUND							1,542,520

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 MALE/YOUTH OFFENDER CUST 70031300
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	13,977		2,734	16,711	16,711

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 387
 17,098

 TOTAL: ADULT PRISONS 1206.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 1,309,081 1,765,599 93,227 456,518 1000
 SALARY RATE..... 849,087 1,290,163 441,076
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>SPECIALTY INST OPERATIONS</u>										70031400
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
PRICE LEVEL INCREASES										2300000
FOOD SERVICE CONTRACT										2300020
FOOD PRODUCTS										070000
GENERAL REVENUE FUND		-STATE		3,373,582				3,373,582		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Legislature approved the Florida Department of Corrections to outsource food service operations in FY 2022-23. Since the contract execution, food inflation has increased 12.5%.

The Department requests \$8,900,000 to address the projected FY 2023-24 contract deficit to sustain normal food operations. This issue crosses several budget entities within the Department.

Long Range Program Plan Activity Reference: Maintaining Security

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
EQUIPMENT NEEDS						2400000
CRITICAL SECURITY EQUIPMENT						2401400
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,153,540	1,928,525	964,341		1,225,015-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	2,320,000	1,846,928	1,846,928		473,072-	1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT						2401400
TOTAL ISSUE.....	5,473,540	3,775,453	2,811,269		1,698,087-	

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.

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;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70031400
										12
										<u>1206.00.00.00</u>
										2400000
										2401400

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 EQUIPMENT NEEDS
 CRITICAL SECURITY EQUIPMENT

Amended 2023-24 Narrative after February 8, 2023

This issue request is being revised to a two-year issue.

Summary: Total amended budget amount is decreased by \$4,516,045 from the initial 2023-24 request.

PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

100.00-

100.00-

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					70000000
					70030000
					70031400
					12
					<u>1206.00.00.00</u>
					33V0000
					33V1620

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	100.00-				0.00	
TOTALS FOR ISSUE BY FUND	100.00-					

ENHANCEMENTS TO EXISTING OPERATIONS 4000000
 CERTIFIED OFFICERS PUBLIC SAFETY INITIATIVE 4001800
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1,111,290 654,799 456,491- 1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					70000000
					70030000
					70031400
					12
					<u>1206.00.00.00</u>
					4000000
					4001800

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 ENHANCEMENTS TO EXISTING OPERATIONS
 CERTIFIED OFFICERS PUBLIC SAFETY
 INITIATIVE

70000000
 70030000
 70031400
 12
1206.00.00.00
 4000000
 4001800

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

TOLL RELIEF FOR CRITICAL LOCATIONS 4001900
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1,962,243 1,962,243- 1000 1

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

- 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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$3,140,365 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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				5,923,983-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7,188,337				7,188,337-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY PARITY CLASSIFICATION						8500A20
TOTAL ISSUE.....	7,188,337				7,188,337-	
TOTAL SALARY RATE.....	5,923,983				5,923,983-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
0010		Senior Clerical Supervisor-F/C - SES		\$31,635		\$41,184				
8073		Correctional Sentence Specialist		\$32,832		\$41,184				
8051		Classification Officer		\$39,421		\$57,886				
8055		Correctional Services Asst Admin SES		\$40,492		\$63,675				
8041		Correctional Probation Sr Officer-Institution		\$56,974		\$63,675				
8052		Senior Classification Officer		\$43,142		\$63,675				
2224		Government Analyst I		\$48,181		\$70,043				

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

Amended 2023-24 Narrative after February 8, 2003

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$15,524,723 in General Revenue funding and 12,773,376 in salary rate from the initial 2023-24 request across several budget entities within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 SPECIALTY INST OPERATIONS 70031400
 PUBLIC PROTECTION 12
 ADULT PRISONS 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
A12 - AGY FIN REQ 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						
	0.00	5,923,983		1,158,731	7,082,714	7,082,714

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 105,623
 7,188,337

COMPREHENSIVE PAY PLAN						8500A50
SALARY RATE						000000
SALARY RATE.....	19,019,517	33,801,013		14,781,496		
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	25,719,716	40,412,491		14,692,775	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
TOTAL: COMPREHENSIVE PAY PLAN						8500A50
TOTAL ISSUE.....	25,719,716	40,412,491			14,692,775	
TOTAL SALARY RATE.....	19,019,517	33,801,013			14,781,496	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$73,931,722 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
8058						
8026						
8028						
8029						
9019						
8961						
9032						
8019						
8036						
8039						
8040						
8045						
8046						
5258						
5256						
5259						
8272						

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					70000000
					70030000
					70031400
					12
					<u>1206.00.00.00</u>
					8500000
					8500A50

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS

EMPLOYEE RETENTION AND DEVELOPMENT
 COMPREHENSIVE PAY PLAN

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,979,982
						<u>25,719,716</u>

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 SPECIALTY INST OPERATIONS 70031400
 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
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3142 001	0.00	33,801,013	6,611,478	40,412,491	0.00	40,412,491
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	33,801,013	6,611,478	40,412,491	40,412,491		40,412,491

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 COMPRESSION						8500A80

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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 COMPRESSION										8500A80

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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 COMPRESSION	8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	42,040,196	100.00-	48,216,325	2,811,269	100.00-	6,176,129 1000
SALARY RATE.....	25,430,894	33,801,013			8,370,119	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
PRICE LEVEL INCREASES										2300000
FOOD SERVICE CONTRACT										2300020
FOOD PRODUCTS										070000
GENERAL REVENUE FUND										
	-STATE		63,991						63,991	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Legislature approved the Florida Department of Corrections to outsource food service operations in FY 2022-23. Since the contract execution, food inflation has increased 12.5%.

The Department requests \$8,900,0000 to address the projected FY 2023-24 contract deficit to sustain normal food operations. This issue crosses several budget entities within the Department.

Long Range Program Plan Activity Reference: Maintaining Security

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031600
										12
										<u>1206.00.00.00</u>
										33V0000
										33V1620
										010000
			24.00-						24.00-	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
PUB SVC SQUADS/WRK RELEASE
 PUBLIC PROTECTION
ADULT PRISONS
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS
 SALARIES AND BENEFITS

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	24.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		24.00-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARY RATE						000000
SALARY RATE.....	2,310,281	3,813,788			1,503,507	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,125,601	4,559,765			1,434,164	1000 1
=====						
TOTAL: COMPREHENSIVE PAY PLAN						8500A50
TOTAL ISSUE.....	3,125,601	4,559,765			1,434,164	
TOTAL SALARY RATE.....	2,310,281	3,813,788			1,503,507	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$73,931,722 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 LIEUTETENAN	52,624	57,886
8013	CORRECTIONAL OFFICER CAPTAIN	57,886	63,675

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
8015			69,463			73,226				
8017			76,409			80,182				
7941			84,050			88,200				
7948			100,860			105,840				
8273			110,946			116,424				
8271			122,041			128,066				
8053			69,463			73,226				
8058			76,409			80,182				
8026			48,000			63,675				
8028			55,000			73,226				
8029			67,000			80,182				
9019						88,200				
8961						105,840				
9032						105,840				
8019						128,066				
8036			41,600			45,760				
8039			47,840			50,336				
8040			47,840			57,886				
8045			52,624			63,675				
8046			57,886			73,226				
5258			84,050			88,200				
5256			100,860			105,840				
5259			110,946			116,424				
8272			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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031600
										12
										<u>1206.00.00.00</u>
										8500000
										8500A50

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

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

Amended 2023-24 Narrative after February 8, 2023

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 PUB SVC SQUADS/WRK RELEASE 70031600
 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
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A12 - AGY FIN REQ FY 2023-24

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

363,430

3,125,601

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 C3162 001

0.00 3,813,788 745,977 4,559,765 0.00 4,559,765

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

4,559,765

0.00 3,813,788 745,977 4,559,765 4,559,765

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
ADULT PRISONS						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80
SALARY RATE						000000
SALARY RATE.....	21,849				21,849-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26,122				26,122-	1000 1
=====						
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	26,122				26,122-	
TOTAL SALARY RATE.....	21,849				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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>										70031600
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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
 Education and Programs
 Chaplain Programs
 Transition Skills Training
 Contracted Comprehensive Health Care

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031600
										12
										<u>1206.00.00.00</u>
										8500000
										8500A80

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

Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,151,723	24.00-	4,623,756		24.00-	
SALARY RATE.....	2,332,130	3,813,788			1,472,033	1000
					1,481,658	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

10.00- 10.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	10.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	10.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
ENHANCEMENTS TO EXISTING OPERATIONS						4000000
CERTIFIED OFFICERS PUBLIC SAFETY						
INITIATIVE						4001800
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	5,919	3,488			2,431	1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031900
										16
										<u>1602.00.00.00</u>
										4000000
										4001800

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 EXEC DIRECTION/SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ENHANCEMENTS TO EXISTING OPERATIONS
 CERTIFIED OFFICERS PUBLIC SAFETY
 INITIATIVE

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

Amended 2023-24 Narrative after February 8, 2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
PAY PARITY CLASSIFICATION						8500A20
SALARY RATE						000000
SALARY RATE.....	23,447				23,447-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	28,034				28,034-	1000 1
=====						
TOTAL: PAY PARITY CLASSIFICATION						8500A20
TOTAL ISSUE.....	28,034				28,034-	
TOTAL SALARY RATE.....	23,447				23,447-	
=====						

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY PARITY CLASSIFICATION						8500A20
0010	Senior Clerical Supervisor-F/C - SES		\$31,635		\$41,184	
8073	Correctional Sentence Specialist		\$32,832		\$41,184	
8051	Classification Officer		\$39,421		\$57,886	
8055	Correctional Services Asst Admin SES		\$40,492		\$63,675	
8041	Correctional Probation Sr Officer-Institution		\$56,974		\$63,675	
8052	Senior Classification Officer		\$43,142		\$63,675	
2224	Government Analyst I		\$48,181		\$70,043	

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

Amended 2023-24 Narrative after February 8, 2003

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$15,524,723 in General Revenue funding and 12,773,376 in salary rate from the initial 2023-24 request across several budget entities within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 EXEC DIRECTION/SUPPORT 70031900
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
A12 - AGY FIN REQ 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						
	0.00	23,447		4,587	28,034	28,034

COMPREHENSIVE PAY PLAN						8500A50
SALARY RATE						000000
SALARY RATE.....	2,269,961	3,537,424			1,267,463	
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	3,047,528	4,229,344			1,181,816	1000 1
TOTAL: COMPREHENSIVE PAY PLAN						8500A50
TOTAL ISSUE.....	3,047,528	4,229,344			1,181,816	
TOTAL SALARY RATE.....	2,269,961	3,537,424			1,267,463	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
EXEC DIRECTION/SUPPORT					70031900
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
COMPREHENSIVE PAY PLAN					8500A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$73,931,722 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
EXEC DIRECTION/SUPPORT										70031900
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
COMPREHENSIVE PAY PLAN										8500A50
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	47,840			50,336				
8040		CORRECTIONAL PROBATION SPECIALIST	47,840			57,886				
8045		CORRECTIONAL PROBATION SUPERVISOR	52,624			63,675				
8046		CORRECTIONAL PROBATION SENIOR SUPERVISOR	57,886			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

Amended 2023-24 Narrative after February 8, 2023

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections, and the Office of the Inspector General to avoid compression.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
EXEC DIRECTION/SUPPORT										70031900
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
COMPREHENSIVE PAY PLAN										8500A50

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3192 001	0.00	3,537,424		691,920	4,229,344	0.00	4,229,344

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 EXEC DIRECTION/SUPPORT 70031900
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,537,424		691,920	4,229,344		4,229,344

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
EXEC DIRECTION/SUPPORT										70031900
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF	70000000
PGM: SECURITY/INSTIT OPER	70030000
EXEC DIRECTION/SUPPORT	70031900
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
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
A12 - AGY FIN REQ 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
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
							<u>1,785,018</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	12,776,894	5,687,059	5,687,059		7,089,835-	1000 1

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 effectiveness of government agencies at all levels.

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

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$7,476,630 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>1206.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000
		10.00-				10.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001		10.00-				0.00	
TOTALS FOR ISSUE BY FUND		10.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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	959,144			5,704,437-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7,982,995	1,146,753			6,836,242-	1000 1
=====						
TOTAL: PAY PARITY MAINTENANCE						8500A30
TOTAL ISSUE.....	7,982,995	1,146,753			6,836,242-	
TOTAL SALARY RATE.....	6,663,581	959,144			5,704,437-	
=====						

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY PARITY MAINTENANCE										8500A30

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

Amended 2023-24 Narrative after February 8, 2023

This issue request is amended to reflect a 5% increase to the base rate, rather than an adjustment to the base rates as indicated in the previous chart.

Summary: This issue request is amended to decrease salary dollars by \$6,836,242 and decrease rate by 5,704,437.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3201 001	0.00	959,144		187,609	1,146,753	0.00	1,146,753

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					70000000
					70030000
					70032000
					12
					<u>1206.00.00.00</u>
					8500000
					8500A30

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

EMPLOYEE RETENTION AND DEVELOPMENT
 PAY PARITY MAINTENANCE

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	959,144		187,609	1,146,753		1,146,753

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
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
A12 - AGY FIN REQ 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
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
							<u>764,342</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAJ REP,RENO & IMP/MAJ INS						083258
GENERAL REVENUE FUND -STATE	52,645,000	8,577,068	8,577,068		44,067,932-	1000 1
STATE INMATE WELFARE TF -STATE	7,500,000	7,500,000	7,500,000			2523 1
TOTAL APPRO.....	60,145,000	16,077,068	16,077,068		44,067,932-	

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 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

Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

This issue requests \$8,577,068 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 the reroof of buildings at various locations statewide, generator replacements/upgrades at various locations, upgrade of mechanical systems at various facilities statewide, repave access roads and parking lots at facilities, replace windows in housing units statewide, replace plumbing systems at facilities statewide and upgrade fire alarm systems.

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.

Summary: This represents a decrease of \$44,067,932 from the initial 2023-24 request.

IMPROVS/SECURITY SYSTEMS						088225
GENERAL REVENUE FUND	-STATE	21,830,000	3,672,932	3,672,932	18,157,068-	1000 1
		=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									70000000	
									70030000	
									70032000	
									12	
									<u>1206.00.00.00</u>	
									9900000	
									990M000	

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 CORR FACILITY MAINT/REP
 PUBLIC PROTECTION
 ADULT PRISONS
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

Amended 2023-24 Narrative after February 8, 2023

This issue requests \$3,672,932 in Fixed Capital Outlay (FCO) from the General Revenue Fund to improve security systems at Florida Department of Corrections (FDC) facilities.

The General Revenue funding will address the most critical needs including replacing perimeter security systems at FDC facilities that house close custody inmates, upgrade locking systems, replace personal body alarms systems, upgrade camera systems at female facilities and improve perimeter lighting at facilities to enable correctional staff to fully monitor movement on the compounds.

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.

Summary: This represents a decrease of \$18,157,068 from the initial 2023-24 request.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	81,975,000	19,750,000	19,750,000		62,225,000-	
	=====	=====	=====	=====	=====	
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	95,999,231	19,083,812	17,937,059		76,915,419-	1000
TRUST FUNDS	7,500,000	7,500,000	7,500,000			2000
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....		10.00-			10.00-	
TOTAL PROG COMP.....	103,499,231	26,583,812	25,437,059		76,915,419-	
TOTAL SALARY RATE.....	7,297,810	959,144			6,338,666-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	2,133,964	1,747,169	1,747,169		386,795-	1000 1

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 effectiveness of government agencies at all levels.

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

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$7,476,630 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
WORKLOAD						3000000
CIRCUIT EMPLOYMENT SPECIALISTS						3000470
SALARY RATE						000000
SALARY RATE.....	547,470	729,763			182,293	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15.00	872,505	872,505		15.00-	1000 1
=====						
TOTAL: CIRCUIT EMPLOYMENT SPECIALISTS						3000470
TOTAL POSITIONS.....	15.00				15.00-	
TOTAL ISSUE.....	872,505	872,505				
TOTAL SALARY RATE.....	547,470	729,763			182,293	
=====						

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

Amended 2023-24 Narrative after February 8, 2023

This issue is amended to remove the requested positions. The Department will repurpose vacant positions to support this issue.

Summary: Total amended budget amount for General Revenue is \$0, rate increase of 182,293 and a reduction of 15 FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							872,505
	15.00	547,470		325,035	872,505		872,505

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	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
 WORKLOAD 3000000
 CIRCUIT EMPLOYMENT SPECIALISTS 3000470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1004 001	0.00	729,763	142,742	872,505	0.00	872,505
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						872,505
0.00	729,763		142,742	872,505		872,505

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000
 14.00- 14.00-

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue includes vacant position reductions across the Department of Corrections.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	14.00-					0.00	
TOTALS FOR ISSUE BY FUND	14.00-						

ENHANCEMENTS TO EXISTING OPERATIONS 4000000
 CERTIFIED OFFICERS PUBLIC SAFETY INITIATIVE 4001800
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 1,910,976 1,125,993 637,926 784,983- 1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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	

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
FY 2023-24	FY 2023-24	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>
					4000000
					4001800

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
ADULT PRISONS
 ENHANCEMENTS TO EXISTING OPERATIONS
 CERTIFIED OFFICERS PUBLIC SAFETY
 INITIATIVE

Amended 2023-24 Narrative after February 8,2023

This issue is reduced based on operational needs.

Summary: Total amended budget amount is decreased by \$1,836,130 from the initial 2023-24 request.

TOLL RELIEF FOR CRITICAL LOCATIONS					4001900
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	923,637			923,637- 1000 1

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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS						4000000
TOLL RELIEF FOR CRITICAL LOCATIONS						4001900
- 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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$3,140,365 from the initial 2023-24 request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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.....	4,803,855	9,908,543			5,104,688	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,469,471	11,846,653			5,377,182	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COMPREHENSIVE PAY PLAN						8500A50
TOTAL ISSUE.....	6,469,471	11,846,653			5,377,182	
TOTAL SALARY RATE.....	4,803,855	9,908,543			5,104,688	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$73,931,722 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
COMPREHENSIVE PAY PLAN						8500A50
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	47,840		50,336	
8040		CORRECTIONAL PROBATION SPECIALIST	47,840		57,886	
8045		CORRECTIONAL PROBATION SUPERVISOR	52,624		63,675	
8046		CORRECTIONAL PROBATION SENIOR SUPERVISOR	57,886		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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					70000000
					70050000
					70050100
					12
					<u>1206.00.00.00</u>
					8500000
					8500A50

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

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

Amended 2023-24 Narrative after February 8, 2023

This issue was amended to increase the hourly rate to \$23 for the Correctional Officer and Correctional Probation Officer series. It also aligns the pay among managerial classes within Security Operations, Community Corrections and the Office of the Inspector General to avoid compression.

Summary: This issue request is amended to increase salary dollars by \$33,247,550 and increase rate by 34,931,594 across several budget entities within the Department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C5012 001	0.00	4,803,855	939,634	5,743,489	0.00	5,743,489
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	4,803,855	939,634	5,743,489		5,743,489

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

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

725,982

6,469,471

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA01 RATE & SALARY ADJ - BENEFITS NO FTE
 C5012 001

0.00 9,908,543 1,938,111 11,846,654 0.00 11,846,654

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

11,846,654

0.00 9,908,543 1,938,111 11,846,654 11,846,654

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1-

11,846,653

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80
SALARY RATE						000000
SALARY RATE.....	3,428,998				3,428,998-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,128,032				4,128,032-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	4,128,032				4,128,032-	
TOTAL SALARY RATE.....	3,428,998				3,428,998-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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
 Education and Programs
 Chaplain Programs
 Transition Skills Training
 Contracted Comprehensive Health Care

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					70000000
					70050000
					70050100
					12
					<u>1206.00.00.00</u>
					8500000
					8500A80

Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8,2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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
						<u>4,128,032</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
	15.00	14.00-			29.00-	
GENERAL REVENUE FUND.....	16,438,585	15,592,320	2,385,095		846,265-	1000
SALARY RATE.....	8,780,323	10,638,306			1,857,983	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80
SALARY RATE						000000
SALARY RATE.....	966,652				966,652-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,156,273				1,156,273-	1000 1
=====						
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	1,156,273				1,156,273-	
TOTAL SALARY RATE.....	966,652				966,652-	
=====						

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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
 Education and Programs
 Chaplain Programs
 Transition Skills Training
 Contracted Comprehensive Health Care

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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

Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							
1000 GENERAL REVENUE FUND							544
							1,156,273

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,156,273					1,156,273- 1000
SALARY RATE.....	966,652					966,652-
=====		=====		=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1201.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY COMPRESSION						8500A80
SALARY RATE						000000
SALARY RATE.....	470,032				470,032-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	562,650				562,650-	1000 1
=====						
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	562,650				562,650-	
TOTAL SALARY RATE.....	470,032				470,032-	
=====						

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.

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-The Professional/Technical category performs the core functions within each work area. Creating a multi-tiered system

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: EDUCATION & PROGRAMS										70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>										70450100
PUBLIC PROTECTION										12
DRUG CONTRL/SUBSTNCE ABUSE										<u>1201.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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.

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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.....		562,650						562,650-	1000	
SALARY RATE.....		470,032						470,032-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
CONVERSION OF OTHER PERSONAL						
SERVICES TO FULL-TIME EQUIVALENT						
POSITIONS						8500A00
SALARY RATE						000000
SALARY RATE.....		2,600,332			2,600,332	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3,108,957			3,108,957	1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		2,283,902-			2,283,902-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		16,590			16,590	1000 1
TOTAL: CONVERSION OF OTHER PERSONAL						8500A00
SERVICES TO FULL-TIME EQUIVALENT						
POSITIONS						
TOTAL ISSUE.....		841,645			841,645	
TOTAL SALARY RATE.....		2,600,332			2,600,332	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

This issue requests \$841,645 from General Revenue to address recruitment and retention of library technical assistants.
 The \$15/hour pay rate for OPS LTAs creates a challenge in recruiting and retaining staff. Funding is requested to address recruitment and retention issues by providing a base rate of pay of \$34,320 for Library Technical Assistant I's to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										70000000
										70450000
										70450200
										12
										<u>1206.00.00.00</u>
										8500000
										8500A00

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

EMPLOYEE RETENTION AND DEVELOPMENT
 CONVERSION OF OTHER PERSONAL
 SERVICES TO FULL-TIME EQUIVALENT
 POSITIONS

replace 68 OPS Library Technical Assistants.

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 eliminated all remaining professional librarians leaving our libraries supervised by only LTAs.

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. Without appropriate educational staff, FDC will not be able to provide adequate services to the inmate population.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CONVERSION OF OTHER PERSONAL						
SERVICES TO FULL-TIME EQUIVALENT						
POSITIONS						8500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	2,600,332		508,625	3,108,957	0.00	3,108,957
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,108,957
	0.00	2,600,332		508,625	3,108,957		3,108,957

PAY PARITY EDUCATION TEACHERS							8500A40
SALARY RATE							000000
SALARY RATE.....	5,584,202				5,584,202-		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,666,921				6,666,921-	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	327,844				327,844-	2261	3
TOTAL POSITIONS.....	68.00				68.00-		
TOTAL APPRO.....	6,994,765				6,994,765-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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-				2,283,902	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	16,590				16,590-	1000 1
=====						
TOTAL: PAY PARITY EDUCATION TEACHERS						8500A40
TOTAL POSITIONS.....	68.00				68.00-	
TOTAL ISSUE.....	4,727,453				4,727,453-	
TOTAL SALARY RATE.....	5,584,202				5,584,202-	
=====						

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: EDUCATION & PROGRAMS										70450000
<u>BASIC EDUCATION SKILLS</u>										70450200
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY PARITY EDUCATION TEACHERS										8500A40

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn for consideration.

Summary: Total amended budget amount for this issue is a funding reduction of \$4,399,609 in General Revenue and \$327,844 in Federal Grants Trust, 68 FTE reduction, and 5,584,202 salary rate reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
	<u>3,885,808</u>
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CORRECTIONS, DEPT OF 70000000
 PGM: EDUCATION & PROGRAMS 70450000
BASIC EDUCATION SKILLS 70450200
 PUBLIC PROTECTION 12
ADULT PRISONS 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
A12 - AGY FIN REQ FY 2023-24						
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

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 669,327-
 3,108,957

PAY COMPRESSION 8500A80
 SALARY RATE 000000
 SALARY RATE..... 336,113 336,113-

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 403,236 403,236- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 COMPRESSION						8500A80
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	403,236					403,236-
TOTAL SALARY RATE.....	336,113					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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

-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

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		

CORRECTIONS, DEPT OF									70000000
PGM: EDUCATION & PROGRAMS									70450000
<u>BASIC EDUCATION SKILLS</u>									70450200
PUBLIC PROTECTION									12
<u>ADULT PRISONS</u>									<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT									8500000
PAY COMPRESSION									8500A80

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
SALARY RATE						000000
SALARY RATE.....	113,329				113,329-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	142,989				142,989-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: PAY COMPRESSION						8500A80
TOTAL ISSUE.....	142,989				142,989-	
TOTAL SALARY RATE.....	113,329				113,329-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
CORRECTIONS, DEPT OF										70000000
PGM: EDUCATION & PROGRAMS										70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>										70450300
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT										8500000
PAY COMPRESSION										8500A80

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
 Education and Programs
 Chaplain Programs
 Transition Skills Training
 Contracted Comprehensive Health Care

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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

Administrative Support and Information Technology

Amended 2023-24 Narrative after February 8, 2023

This issue is withdrawn from consideration.

Summary: Total amended budget amount is decreased by \$17,792,978 in General Revenue funding and 14,775,642 in salary rate from the initial 2023-24 request.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
		0.00	113,329	22,167	135,496	135,496

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: EDUCATION & PROGRAMS 70450000
ADULT OFFN TRNS/REHAB/SPPT 70450300
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 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
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A12 - AGY FIN REQ FY 2023-24

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

7,493

 142,989
 =====

TOTAL: ADULT PRISONS 1206.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 142,989 142,989- 1000
 SALARY RATE..... 113,329 113,329-