

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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>
PROGRAM REDUCTIONS			33V0000
REMAINING SENTENCE 36 MONTHS OR			
MORE			33V0030
SALARY RATE			000000
SALARY RATE.....	76,796,231-	=====	
SALARIES AND BENEFITS			010000
	976.00-		
GENERAL REVENUE FUND	-STATE 76,796,230-	=====	1000 1
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 689,406-	=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 12,209,748-	=====	1000 1
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-STATE 8,944,139-	=====	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 5,134,263-	=====	1000 1
FOOD SERVICE/PRODUCTION			102025
GENERAL REVENUE FUND	-STATE 272,134-	=====	1000 1
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE 580,553-	=====	1000 1

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030
TOTAL: REMAINING SENTENCE 36 MONTHS OR MORE		33V0030
TOTAL POSITIONS.....	976.00-	
TOTAL ISSUE.....	104,626,473-	
TOTAL SALARY RATE.....	76,796,231-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
Priority #2

IT COMPONENT? NO

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for one year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to one year or more being sent to the Department of Corrections (Department) to only sending those with 36 months or more left to serve their sentence. In many cases, individuals who are sentenced to two years or more spend a much shorter period in Department custody due to credit for time served and other factors, which is costly to the Department since all inmates must go through the same resource-intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide a reception process that thoroughly diagnoses and assesses every inmate received into custody to determine their needs. This process ensures that inmates are correctly classified for security purposes and placed in facilities best suited to meet the individual needs identified at intake. The process requires coordination of all units, such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation, and other exams and assessments necessary to comply with statutory mandates. Generally, the reception process takes several weeks to complete, but this depends on the inmate's medical and/or mental health needs, which may require a more detailed evaluation. All inmates entering the Department of Correction system must undergo the same resource-intensive reception process regardless of their serving time.

RELEASE

The release process ensures that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in institutional and community-based resources, ranging from the release officer to medical

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REMAINING SENTENCE 36 MONTHS OR MORE	33V0030

and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, the Department of Children and Families, sheriff's offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes, the two overlap.

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING
- AGGRAVATED ASSAULT
- FORGERY/COUNTERFEITING
- ASSAULT/BATTERY ON L.E.O.
- AGGRAVATED BATTERY
- ASSAULT/BATTERY, OTHER

The Department estimates that implementing this proposal would reduce FTE by 2,007 and funding by \$246,574,568.

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REMAINING SENTENCE 36 MONTHS OR MORE	33V0030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER C1001 001	976.00-	76,796,231-		45,145,546-	121,941,777-	0.00	121,941,777-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,941,777-
	976.00-	76,796,231-		45,145,546-	121,941,777-		121,941,777-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,145,547
							76,796,230-

\*\*\*\*\*

REDUCE INMATE INTAKES							33V0050
SALARY RATE							000000
SALARY RATE.....	7,983,732-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	139.00-						
-STATE	7,983,732-						1000 1

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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>
PROGRAM REDUCTIONS				33V0000
REDUCE INMATE INTAKES				33V0050
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,529,889-		1000 1
		=====		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	1,372,574-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	23,598-		1000 1
		=====		
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND	-STATE	27,530-		1000 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	48,476-		1000 1
		=====		
TOTAL: REDUCE INMATE INTAKES				33V0050
TOTAL POSITIONS.....		139.00-		
TOTAL ISSUE.....		10,985,799-		
TOTAL SALARY RATE.....		7,983,732-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #4

This issue proposes to reduce intakes to keep the inmate population at a level to address staffing shortages.  
 The Department will reduce the available capacity to manageable by present staffing levels. This results in overcrowding, the cessation of programming, limits on intakes from county jails, and other measures. These actions,

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS		33V0000
REDUCE INMATE INTAKES		33V0050

although necessary, constitute a failure to meet the standards required by both law and generally accepted corrections practice and significantly increase the risk of loss of life and property.

The Department estimates that implementing this proposal would reduce FTE by 279, funding by \$37,498,593 and reduce inmate intakes by 2,155 in Fiscal Year 2024-25.

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
C1001 002	139.00-	7,983,732-		5,238,711-	13,222,443-	0.00	13,222,443-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,222,443-
	139.00-	7,983,732-		5,238,711-	13,222,443-		13,222,443-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,238,711
							7,983,732-

\*\*\*\*\*

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE PRIVATE PRISON CONTRACTS			33V0175
SPECIAL CATEGORIES			100000
PRIVATE PRISON OPERATIONS			105235
GENERAL REVENUE FUND	-STATE	15,045,453-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

This issue would reduce funding of the private prison contracts in the Adult Male Operations, Adult and Youthful Offender Female, and Male Youthful Offender Female budget entities. The impact will reduce the inmate capacity managed by the Private Prisons Operations.

This proposal would result in a reduction of funding for private prison contracts by \$20,776,472.

Legislative Change Needed: No

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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
		1,115.00-	
GENERAL REVENUE FUND.....		130,657,725-	1000
SALARY RATE.....		84,779,963-	
		=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE PRIVATE PRISON CONTRACTS		33V0175
SPECIAL CATEGORIES		100000
PRIVATE PRISON OPERATIONS		105235
GENERAL REVENUE FUND	-STATE 3,109,971-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

This issue would reduce funding of the private prison contracts in the Adult Male Operations, Adult and Youthful Offender Female, and Male Youthful Offender Female budget entities. The impact will reduce the inmate capacity managed by the Private Prisons Operations.

This proposal would result in a reduction of funding for private prison contracts by \$20,776,472.

Legislative Change Needed: No

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COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE PRIVATE PRISON CONTRACTS		33V0175
SPECIAL CATEGORIES		100000
PRIVATE PRISON OPERATIONS		105235
GENERAL REVENUE FUND	-STATE 2,621,048-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #3

IT COMPONENT? NO

This issue would reduce funding of the private prison contracts in the Adult Male Operations, Adult and Youthful Offender Female, and Male Youthful Offender Female budget entities. The impact will reduce the inmate capacity managed by the Private Prisons Operations.

This proposal would result in a reduction of funding for private prison contracts by \$20,776,472.

Legislative Change Needed: No

\*\*\*\*\*

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
-----			
CORRECTIONS, DEPT OF			70000000
PGM: SECURITY/INSTIT OPER			70030000
<u>SPECIALTY INST OPERATIONS</u>			70031400
<u>PUBLIC PROTECTION</u>			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REMAINING SENTENCE 36 MONTHS OR			
MORE			33V0030
SALARY RATE			000000
SALARY RATE.....	76,796,231-		
	=====		
SALARIES AND BENEFITS			010000
	975.00-		
GENERAL REVENUE FUND	-STATE	76,796,231-	1000 1
		=====	
TOTAL: REMAINING SENTENCE 36 MONTHS OR			33V0030
MORE			
TOTAL POSITIONS.....	975.00-		
TOTAL ISSUE.....	76,796,231-		
TOTAL SALARY RATE.....	76,796,231-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #2

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for one year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to one year or more being sent to the Department of Corrections (Department) to only sending those with 36 months or more left to serve their sentence. In many cases, individuals who are sentenced to two years or more spend a much shorter period in Department custody due to credit for time served and other factors, which is costly to the Department since all inmates must go through the same resource-intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide a reception process that thoroughly diagnoses and assesses every inmate received into custody to determine their needs. This process ensures that inmates are correctly classified for security purposes and placed in facilities best suited to meet the individual needs identified at intake. The process requires coordination of all units, such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation, and other exams and assessments necessary to comply with

COL A10		
SCH VIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030

statutory mandates. Generally, the reception process takes several weeks to complete, but this depends on the inmate's medical and/or mental health needs, which may require a more detailed evaluation. All inmates entering the Department of Correction system must undergo the same resource-intensive reception process regardless of their serving time.

RELEASE

The release process ensures that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in institutional and community-based resources, ranging from the release officer to medical and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, the Department of Children and Families, sheriff's offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes, the two overlap.

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING
- AGGRAVATED ASSAULT
- FORGERY/COUNTERFEITING
- ASSAULT/BATTERY ON L.E.O.
- AGGRAVATED BATTERY
- ASSAULT/BATTERY, OTHER

The Department estimates that implementing this proposal would reduce FTE by 2,007 and funding by \$246,574,568.

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER C1001 001	975.00-	76,796,231-		45,130,963-	121,927,194-	0.00	121,927,194-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,927,194-
	975.00-	76,796,231-		45,130,963-	121,927,194-		121,927,194-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,130,963
							76,796,231-

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		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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>
PROGRAM REDUCTIONS			33V0000
REDUCE INMATE INTAKES			33V0050
SALARY RATE			000000
SALARY RATE.....	7,983,737-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	140.00-	
		7,983,737-	1000 1
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	1,529,889-	
			1000 1
=====			
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-STATE	1,372,574-	
			1000 1
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	23,598-	
			1000 1
=====			
FOOD SERVICE/PRODUCTION			102025
GENERAL REVENUE FUND	-STATE	27,530-	
			1000 1
=====			
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND	-STATE	48,476-	
			1000 1
=====			
TOTAL: REDUCE INMATE INTAKES			33V0050
TOTAL POSITIONS.....	140.00-		
TOTAL ISSUE.....	10,985,804-		
TOTAL SALARY RATE.....	7,983,737-		
=====			

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REDUCE INMATE INTAKES	33V0050
*****	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

This issue proposes to reduce intakes to keep the inmate population at a level to address staffing shortages.

The Department will reduce the available capacity to manageable by present staffing levels. This results in overcrowding, the cessation of programming, limits on intakes from county jails, and other measures. These actions, although necessary, constitute a failure to meet the standards required by both law and generally accepted corrections practice and significantly increase the risk of loss of life and property.

The Department estimates that implementing this proposal would reduce FTE by 279, funding by \$37,498,593 and reduce inmate intakes by 2,155 in Fiscal Year 2024-25.

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
C1001 002	140.00-	7,983,737-		5,253,246-	13,236,983-	0.00	13,236,983-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,236,983-
	140.00-	7,983,737-		5,253,246-	13,236,983-		13,236,983-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
CORRECTIONS, DEPT OF		70000000
PGM: SECURITY/INSTIT OPER		70030000
<u>SPECIALTY INST OPERATIONS</u>		70031400
PUBLIC PROTECTION		12
<u>ADULT PRISONS</u>		<u>1206.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INMATE INTAKES		33V0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,253,246
							<u>7,983,737-</u>
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1,115.00-						
SALARY RATE.....		87,782,035-					1000
		84,779,968-					
		=====					

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRUST FUND AUTHORITY		3300100
SALARY RATE		000000
SALARY RATE.....	6,592,970-	
	=====	
SALARIES AND BENEFITS		010000
	83.00-	
CORRECTION WORK PROGRAM TF-STATE	6,592,970-	2151 1
	=====	
TOTAL: REDUCE TRUST FUND AUTHORITY		3300100
TOTAL POSITIONS.....	83.00-	
TOTAL ISSUE.....	6,592,970-	
TOTAL SALARY RATE.....	6,592,970-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #5

Under the master agreement with the Florida Department of Transportation (DOT), the Florida Department of Corrections (FDC) provides inmate work squads that perform highway and right-of-way maintenance for DOT districts across the state. The purpose of this agreement is for FDC to provide inmates working under the supervision of Supervised Work Crews to perform regularly scheduled specific maintenance activities as directed by the DOT and to equip inmates assigned to and working under the supervision of DOT. DOT provides technical assistance and verbal and/or written instructions pertaining to work methods, production reporting, and equipment/tools as required or necessary to perform the assigned tasks.

This proposal would reduce the number of FDC supervised work squads.

Legislative Change Needed: No

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COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
CORRECTIONS, DEPT OF		70000000
PGM: SECURITY/INSTIT OPER		70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>		70031600
PUBLIC PROTECTION		12
<u>ADULT PRISONS</u>		<u>1206.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE TRUST FUND AUTHORITY		3300100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
C1001 002	83.00-	6,592,970-		3,864,273-	10,457,243-	0.00	10,457,243-
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							10,457,243-
	83.00-	6,592,970-		3,864,273-	10,457,243-		10,457,243-
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							3,864,273
							6,592,970-
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	83.00-	6,592,970-					2000
SALARY RATE.....		6,592,970-					

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
REMAINING SENTENCE 36 MONTHS OR MORE			
			33V0030
SPECIAL CATEGORIES			100000
INMATE HEALTH SERVICES			104017
GENERAL REVENUE FUND	-STATE 46,536,401-		1000 1
	=====		
GENERAL DRUGS			104530
GENERAL REVENUE FUND	-STATE 11,301,532-		1000 1
	=====		
TOTAL: REMAINING SENTENCE 36 MONTHS OR MORE			33V0030
TOTAL ISSUE.....	57,837,933-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 Priority #2

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who are convicted and sentenced in circuit court to a cumulative sentence of incarceration for one year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

This proposal would require changing the statute from individuals sentenced to one year or more being sent to the Department of Corrections (Department) to only sending those with 36 months or more left to serve their sentence. In many cases, individuals who are sentenced to two years or more spend a much shorter period in Department custody due to credit for time served and other factors, which is costly to the Department since all inmates must go through the same resource-intensive process reception process, regardless of the amount of time on their sentence.

RECEPTION

The Department is statutorily mandated to provide a reception process that thoroughly diagnoses and assesses every inmate received into custody to determine their needs. This process ensures that inmates are correctly classified for security purposes and placed in facilities best suited to meet the individual needs identified at intake. The process requires coordination of all units, such as Security, Classification, Medical and Mental Health, and Education and Substance Abuse Services. The reception process includes verification of commitment information, medical and mental health exams, property inventory, fingerprinting, formal orientation, and other exams and assessments necessary to comply with

COL A10		
SCH VIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030

statutory mandates. Generally, the reception process takes several weeks to complete, but this depends on the inmate's medical and/or mental health needs, which may require a more detailed evaluation. All inmates entering the Department of Correction system must undergo the same resource-intensive reception process regardless of their serving time.

RELEASE

The release process ensures that inmates are released only after applicable statutory requirements and transitional needs are met. This typically draws in institutional and community-based resources, ranging from the release officer to medical and mental health staff, probation officers, the courts or the Florida Commission of Offender Review, the Department of Children and Families, sheriff's offices, and various community service providers. The same resource-intensive process is applicable regardless of the period of incarceration in the Department. The time frame for the release process is such that when incarceration in DOC custody is less than 24 months and depending on credit for time served, the inmate will have hardly cleared the reception process before the release process begins; sometimes, the two overlap.

Below is a listing of the prevalent offenses for the inmates used in the proposal:

- DRUGS, MANUFACTURE/SALE/PURCHASE
- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING
- WEAPONS, POSSESSION
- VIOLENT, OTHER
- ROBBERY WITHOUT WEAPON
- CRIMINAL JUSTICE SYSTEM
- OTHER THEFT/PROPERTY DAMAGE
- ESCAPE
- FRAUDULENT PRACTICES
- TRAFFIC, OTHER
- GRAND THEFT, AUTOMOBILE
- DRUGS, TRAFFICKING
- AGGRAVATED ASSAULT
- FORGERY/COUNTERFEITING
- ASSAULT/BATTERY ON L.E.O.
- AGGRAVATED BATTERY
- ASSAULT/BATTERY, OTHER

The Department estimates that implementing this proposal would reduce FTE by 2,007 and funding by \$246,574,568.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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REDUCE INMATE INTAKES		33V0050
SPECIAL CATEGORIES		100000
INMATE HEALTH SERVICES		104017
GENERAL REVENUE FUND	-STATE 12,931,292-	1000 1
	=====	
GENERAL DRUGS		104530
GENERAL REVENUE FUND	-STATE 2,595,698-	1000 1
	=====	
TOTAL: REDUCE INMATE INTAKES		33V0050
TOTAL ISSUE.....	15,526,990-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

This issue proposes to reduce intakes to keep the inmate population at a level to address staffing shortages.

The Department will reduce the available capacity to manageable by present staffing levels. This results in overcrowding, the cessation of programming, limits on intakes from county jails, and other measures. These actions, although necessary, constitute a failure to meet the standards required by both law and generally accepted corrections practice and significantly increase the risk of loss of life and property.

The Department estimates that implementing this proposal would reduce FTE by 279, funding by \$37,498,593 and reduce inmate intakes by 2,155 in Fiscal Year 2024-25.

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
HEPATITIS C FUNDING REDUCTION			33V0430
SPECIAL CATEGORIES			100000
INFECTIOUS DISEASE DRUGS			104550
GENERAL REVENUE FUND	-STATE	11,376,950-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #1

The Department was involved in a Class Action lawsuit filed on May 11, 2017 for the treatment of inmates with Hepatitis C Virus. A Settlement Agreement outlining specific testing, monitoring, and treatment time frames was executed in July 2021. Initial treatment projections were derived from assumptions that more than 67% of the inmate population would test positive for Hepatitis C and require treatment.

The Department now has data from 2018 regarding testing results, treatment costs, refusal rates, and prescribing practices, allowing more accurate pharmaceutical projections.

Primary areas have impacted this adjustment:

A new generic drug was made available in February 2019 with \$2,000 per treatment savings. Many patients have been prescribed the recommended 8-week protocol instead of 12-week. More than 73% of inmates testing positive are in a range that requires monitoring, not immediate treatment. For many inmates in this group, the progression of chronic Hepatitis C may take years or decades and, in some cases, may not occur.

This proposal would reduce Hep C funding in the Infectious Disease Drug category by \$11,376,950.

Legislative Change Needed: No

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TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		84,741,873-	1000
		=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES
-----			
CORRECTIONS, DEPT OF			70000000
PGM: EDUCATION & PROGRAMS			70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>			70450100
PUBLIC PROTECTION			12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>			<u>1201.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REMAINING SENTENCE 36 MONTHS OR MORE			
SPECIAL CATEGORIES			33V0030
CONTRACT DRUG ABUSE SVCS			100000
			100716
GENERAL REVENUE FUND	-STATE	1,253,608-	1000 1
		=====	
<u>BASIC EDUCATION SKILLS</u>			70450200
PUBLIC PROTECTION			12
<u>ADULT PRISONS</u>			<u>1206.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REMAINING SENTENCE 36 MONTHS OR MORE			
SALARY RATE			33V0030
SALARY RATE.....		4,529,517-	000000
		=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	56.00-	
		4,529,517-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	1,530,806-	1000 1
		=====	
TOTAL: REMAINING SENTENCE 36 MONTHS OR MORE			33V0030
TOTAL POSITIONS.....		56.00-	
TOTAL ISSUE.....		6,060,323-	
TOTAL SALARY RATE.....		4,529,517-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Pursuant to Section 944.17 (3)(a), Florida Statutes, "notwithstanding the provisions of s. 948.03, only those persons who

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REMAINING SENTENCE 36 MONTHS OR MORE		33V0030

are convicted and sentenced in circuit court to a cumulative sentence of incarceration for one year or more, whether sentence is imposed in the same or separate circuits, may be received by the department into the state correctional system. Such persons shall be delivered to the custody of the department at such reception and classification centers as shall be provided for this purpose."

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- DRUGS, POSSESSION/OTHER
- STOLEN PROPERTY
- BURGLARY, STRUCTURE
- GRAND THEFT, OTHER
- BURGLARY, DWELLING

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REMAINING SENTENCE 36 MONTHS OR MORE	33V0030

WEAPONS, POSSESSION  
 VIOLENT, OTHER  
 ROBBERY WITHOUT WEAPON  
 CRIMINAL JUSTICE SYSTEM  
 OTHER THEFT/PROPERTY DAMAGE  
 ESCAPE  
 FRAUDULENT PRACTICES  
 TRAFFIC, OTHER  
 GRAND THEFT, AUTOMOBILE  
 DRUGS, TRAFFICKING  
 AGGRAVATED ASSAULT  
 FORGERY/COUNTERFEITING  
 ASSAULT/BATTERY ON L.E.O.  
 AGGRAVATED BATTERY  
 ASSAULT/BATTERY, OTHER

The Department estimates that implementing this proposal would reduce FTE by 2,007 and funding by \$246,574,568.

This proposal would require revision to Section 944.17(3)(a), Florida Statutes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8093 ACADEMIC TEACHER							
C1002 002	56.00-	4,529,517-		1,774,842-	6,304,359-	0.00	6,304,359-



COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REMAINING SENTENCE 36 MONTHS OR MORE	33V0030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,304,359-
	56.00-	4,529,517-		1,774,842-	6,304,359-		6,304,359-
OTHER SALARY AMOUNT							1,774,842
1000 GENERAL REVENUE FUND							4,529,517-

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	56.00-	6,060,323-					1000
SALARY RATE.....	4,529,517-						
TOTAL: CORRECTIONS, DEPT OF							70000000
BY FUND TYPE							
GENERAL REVENUE FUND	316,226,583-						1000
TRUST FUNDS	6,592,970-						2000
TOTAL POSITIONS.....	2,369.00-						
TOTAL DEPARTMENT.....	322,819,553-						
TOTAL SALARY RATE.....	180,682,418-						

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