

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	27,290,852			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,813,727			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,734,929			2021 1
CRIM JUST STAND & TRAIN TF-STATE	88,008			2148 1
TOTAL POSITIONS.....	506.00			
TOTAL APPRO.....	31,636,664			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	37,505			1000 1
ADMINISTRATIVE TRUST FUND -STATE	295,620			2021 1
TOTAL APPRO.....	333,125			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,470,715			1000 1
ADMINISTRATIVE TRUST FUND -STATE	500,000			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,313,200			2148 1
TOTAL APPRO.....	5,283,915			
=====				
AID TO LOCAL GOVERNMENTS				050000
FL CORRECTIONAL EXCELLENCE				050685
GENERAL REVENUE FUND -STATE	750,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	218,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	20,000			2148 1
TOTAL APPRO.....	268,387			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	3,264			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,565,016			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	663,843			1000 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	525,394			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	38,535			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,626,139			1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,127			2021 1
CORRECTION WORK PROGRAM TF-STATE	99,255			2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		6,773,521		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		506.00		
TOTAL ISSUE.....		47,841,664		
TOTAL SALARY RATE.....		27,290,852		
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		1,482,512		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,718,832		1000 1
ADMINISTRATIVE TRUST FUND -STATE		99,949		2021 1
CRIM JUST STAND & TRAIN TF-STATE		5,107		2148 1
TOTAL APPRO.....		1,823,888		
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,823,888		
TOTAL SALARY RATE.....		1,482,512		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		109,532		1000 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		492,565		1000 1
ADMINISTRATIVE TRUST FUND -STATE		28,642		2021 1
CRIM JUST STAND & TRAIN TF-STATE		1,463		2148 1
TOTAL APPRO.....		522,670		
=====				
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				1001230
- EFFECTIVE 7/1/2023				000000
SALARY RATE				
SALARY RATE.....		31,290		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,745		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,079		2021 1
CRIM JUST STAND & TRAIN TF-STATE		106		2148 1
TOTAL APPRO.....		37,930		
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		37,930		
TOTAL SALARY RATE.....		31,290		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	4,479			2021 1
CORRECTION WORK PROGRAM TF-STATE	9,237			2151 1
TOTAL APPRO.....	13,716			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER VICTIM ASSISTANCE PROGRAM				
FUNDING TO APPROPRIATE PROGRAM -				
ADD				2002400
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	54,774			2261 9
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	10,000			2261 9
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	483,797			2261 9
TOTAL: TRANSFER VICTIM ASSISTANCE PROGRAM				2002400
FUNDING TO APPROPRIATE PROGRAM -				
ADD				
TOTAL ISSUE.....	548,571			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to redirect \$548,571 in Federal Grants trust fund from Education Programs Basic Education Skills to Administration Executive Direction and Support Services. Current staff providing oversight for the Victim Assistance Program grant are in Legislative Affairs in Administration, however the grant authority supporting this program is under

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER VICTIM ASSISTANCE PROGRAM				
FUNDING TO APPROPRIATE PROGRAM -				
ADD				2002400

Education and Programs. This transfer will align grant funding to the correct program that provides oversight.

This issue is related to issue code 2002500 and nets to zero.

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

Long Range Program Plan Activity Reference: Executive Direction

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NONRECURRING EXPENDITURES				2100000
CORRECTIONAL OFFICER ACADEMY				
MODERNIZATION AND SUPPORT				2103002
EXPENSES				040000
GENERAL REVENUE FUND -STATE	808,850-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	198,000-			1000 1
TOTAL: CORRECTIONAL OFFICER ACADEMY				2103002
MODERNIZATION AND SUPPORT				
TOTAL ISSUE.....	1,006,850-			
STATEWIDE RECRUITMENT STAFFING				2103151
EXPENSES				040000
GENERAL REVENUE FUND -STATE	65,100-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
OPERATIONAL SUPPORT FOR THE BUREAU				
OF RESEARCH AND DATA ANALYSIS				3000250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,000,000	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,000,000 from the General Revenue Fund in the contracted services category for staff augmentation within the Bureau of Research and Data Analysis (Bureau). This funding will address the vacancies and turnover currently experienced within this area and meet the demands of the various statistical reports requested by internal and external stakeholders.

The Department struggles to attract, identify, and place highly qualified candidates with the necessary knowledge, skills, and abilities to perform the volume of statistical analysis currently performed within the Bureau. The Bureau's turnover rate has increased from 14.3 percent in Fiscal Year 2021-22 to 16 percent in Fiscal Year 2022-23. Vacancies in lower-level analyst positions have persisted despite multiple advertisements.

The Bureau has been tasked with additional reports and information requests, along with improved data integrity and the usage of new visualization tools for the Department. This funding will be dedicated to securing a workforce to handle the increase in reports and requests, allowing current staff to devote themselves to the Offender Based Information System Modernization project, data warehouse development, and data visualization projects.

The additional resources will also allow current staff to focus on their routine duties, which include responding to numerous data requests from external and internal requestors. Increased staffing will result in increased productivity, better analysis of data cleanup, data integrity, and quality assurance. These new resources will provide oversight to the expanded interaction necessary with the Office of Information Technology and the use of dashboard software that interacts with the agency data warehouse.

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

Long Range Program Plan Activity Reference: Executive Direction

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
OPERATIONAL SUPPORT FOR PLANNING				
ACCOUNTING LEDGER MANAGMENT (PALM)				3000530
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	207,167			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	19,248	11,310		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,528,208			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	198			1000 1
TOTAL: OPERATIONAL SUPPORT FOR PLANNING				3000530
ACCOUNTING LEDGER MANAGMENT (PALM)				
TOTAL ISSUE.....	1,754,821	11,310		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,754,821 from the General Revenue Fund to fund two Other Personal Services (OPS) positions and five contracted staff augmentation positions to assist with the transition from the legacy Florida Accounting Information Resource (FLAIR) to the new statewide accounting system, Florida Planning, Accounting, and Ledger Management (PALM). These positions will support the business, reporting, user acceptance testing, and data cleanup needs to facilitate the transition. The Florida PALM project requests that agency resources be 100% dedicated to this initiative.

There are an estimated 150 enterprise applications, automated processes, reporting programs, databases, and interfaces within the Department that require detailed analysis and potential remediation.

Finance & Accounting

The Bureau of Finance & Accounting (F&A) requests \$456,388 in General Revenue Funds to support two OPS positions and one



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
OPERATIONAL SUPPORT FOR PLANNING						
ACCOUNTING LEDGER MANAGMENT (PALM)						3000530

contracted staff augmentation position to manage the increased workload associated with the transition to Florida PALM. This Bureau oversees the statewide accounting system that supports the Department and the Florida Commission on Offender Review (FCOR).

The two OPS positions will be utilized for data cleanup, evaluation of current processes, assignment of F&A related tasks, required meetings, analysis/compiling of reports, and assisting with developing training, job aids, and testing. These positions will also provide post-implementation for continued training, liaison with the Florida PALM solution center for all help desk issues, reporting, and updating procedures.

The contracted staff augmentation position will assist in the remediation of over 120 existing business systems and perform additional analyses as required.

Office of Information Technology

The Office of Information Technology requests \$1,298,433 in General Revenue Funds to support four contracted staff augmentation positions to manage the increased workload associated with the transition to Florida PALM. These four positions will include a Program Manager, a Business Process Consultant, an IT Business Planning Manager, and a Product Development Manager.

These contracted positions will serve as the Project Team and perform the following tasks:

- Coordinate with Florida PALM staff on readiness and implementation activities.
- Identify computing systems impacted by the Florida PALM solution.
- Analyze impacts and plan remediation efforts.
- Remediate computing systems affected by Florida PALM Implementation Waves.
- Improve information technology security and identity access management related to statewide accounting processes.
- Improve the efficiency and effectiveness of data capture, retrieval, and analysis through a modern data architecture.
- Provide resources and guidance to Department staff on utilizing the enterprise architecture and Florida PALM solution.

If the positions and staff augmentation are not funded, the Department will not be able to meet the transition requirements for Florida PALM. This would have a negative impact on the timely processing of invoices and department payroll. In addition, in the absence of successful modifications to the existing FLAIR interfaces and internal computing systems, many of the department's current processes would be impossible.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
OPERATIONAL SUPPORT FOR PLANNING				
ACCOUNTING LEDGER MANAGMENT (PALM)				3000530

Long Range Program Plan Activity Reference: Executive Direction

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CERTIFIED TRAINING STAFF INITIATIVE				3000650
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,034,335			1000 1
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	115,311	66,690		1000 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	21,432			1000 1
=====	=====	=====	=====	
TOTAL: CERTIFIED TRAINING STAFF INITIATIVE				3000650
TOTAL ISSUE.....	2,171,078	66,690		
=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,215,894 from General Revenue to provide funding to support the staffing of statewide certified trainers for Security Operations and the Bureau of Professional Development.

SECURITY OPERATIONS

In 2016, the Association of State Correctional Administrators (ASCA) conducted a comprehensive study on security staffing. The "Security Staffing Assessment at all Florida Department of Corrections Facilities" presented recommendations to improve the Department's institutions' staffing levels. ASCA recommended returning all special assignment positions to the respective shift rosters and creating a full-time position to cover a particular assignment area.

Security Operations will use the funding to place a trainer at each of the 49 main facilities. Trainers will supervise, coordinate, and conduct the institution's In-Service Training Program and training recruits. The Department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CERTIFIED TRAINING STAFF INITIATIVE				3000650

institutional security rosters do not include positions to conduct annual training, which has strained the security rosters. The Department will utilize existing vacancies to establish the trainer positions and return all special assignment positions to the respective shift rosters.

Training is an integral part of the safety and security of operating a facility and is mandated by the Criminal Justice Standards and Training Commission.

**BUREAU of PROFESSIONAL DEVELOPMENT**

The Bureau of Professional Development and Training (BPDT) has staff working in the field as Regional Training Managers (RTM) and Research and Training Specialists (RTS), who are primarily responsible for the coordination and training of correctional officers in Basic Recruit Academy settings throughout the state. The Department trains over 4,000 correctional officer recruits at 31 state recruit sites, most of which are in shared spaces. During Fiscal Year 2022-23, Florida Corrections Academy conducted 114 Correctional Officer and 6 Probation Officer Basic Recruit Academies throughout the state.

Funding is requested to reclassify RTM and RTS to certified security positions commensurate with their responsibilities. BPDT has traditionally recruited and hired from the pool of specially assigned Training Sergeants at institutions because they are familiar with the duties and responsibilities of the RTS positions; however, it is difficult to recruit and retain these qualified staff when uniform positions with better compensation and benefits are available.

Funding will also provide for regional supervisors to oversee academy or facility operational training issues, recruit discipline, and procurement and budgetary matters in the absence of the RTM. These RTM positions provide operational leadership for approximately 10 to 17 training sites in their respective regions. Establishing the Regional Supervisor positions will enhance RTM mobility and visibility within the region, strengthen communications and relationships with facility/regional leadership in operations of academies, and provide hands-on assistance with field operations.

The Department will use existing vacancies to support this issue. Therefore, the OAD transaction was used to provide for the salaries and benefits funding associated with this request. This issue also crosses several budget entities.

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  
 Maintaining Security

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
CERTIFIED TRAINING STAFF INITIATIVE					3000650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,034,335
							-----
							2,034,335
							=====

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EMPLOYEE RETENTION AND DEVELOPMENT							8500000
RETENTION PAY							8500A10
SALARY RATE							000000
SALARY RATE.....	2,897,440						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,575,358						1000 1
	=====	=====	=====	=====	=====		
TOTAL: RETENTION PAY							8500A10
TOTAL ISSUE.....	3,575,358						
TOTAL SALARY RATE.....	2,897,440						
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

**Other Non-Certified Staff**

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	2,897,440		614,837	3,512,277	0.00	3,512,277
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,512,277
	0.00	2,897,440		614,837	3,512,277		3,512,277
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							63,081
							-----
							3,575,358
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	52,972,952	1,078,000		1000
TRUST FUNDS	5,354,326			2000
TOTAL POSITIONS.....	506.00			
TOTAL PROG COMP.....	58,327,278	1,078,000		
TOTAL SALARY RATE.....	31,702,094			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,477,673			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,859,847			1000 1
ADMINISTRATIVE TRUST FUND -STATE	461,077			2021 1
TOTAL POSITIONS.....	179.50			
TOTAL APPRO.....	11,320,924			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	18,048			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,268,207			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,502,511			2021 1
GRANTS AND DONATIONS TF -STATE	472,761			2339 1
TOTAL APPRO.....	8,243,479			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,370,717			1000 1
ADMINISTRATIVE TRUST FUND -STATE	219,000			2021 1
GRANTS AND DONATIONS TF -STATE	176,857			2339 1
TOTAL APPRO.....	5,766,574			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		63,054					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		925					1000 1
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		9,071,541					1000 1
ADMINISTRATIVE TRUST FUND -STATE		139,600					2021 1
GRANTS AND DONATIONS TF -STATE		23,510					2339 1
TOTAL APPRO.....		9,234,651					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		179.50					
TOTAL ISSUE.....		34,821,974					
TOTAL SALARY RATE.....		9,477,673					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	508,149			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	594,053			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,204			2021 1
TOTAL APPRO.....	619,257			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	619,257			
TOTAL SALARY RATE.....	508,149			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,404			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	167,940			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,125			2021 1
TOTAL APPRO.....	175,065			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM APPROPRIATION							
CATEGORY							2000070
EXPENSES							040000
GENERAL REVENUE FUND -STATE		45,329					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer \$45,329 in the General Revenue Fund from Deferred-Payment Commodity Contracts (DPCC) to Expenses in the Office of Information Technology (OIT) to support Department's projected needs in the OIT program area.

There are surplus funds in DPCC that are needed in OIT Expenses category. The OIT program is underfunded, and other program areas support the functions required in OIT. This will lessen the burden on other program areas and reduce the need for 5% budget amendments.

This issue is related to issue code 2000080 and nets to zero.

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: Information Technology - Executive Direction

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TRANSFER FUNDING TO APPROPRIATION							2000080
CATEGORY							100000
SPECIAL CATEGORIES							105280
DEFERRED-PAY COM CONTRACTS							
GENERAL REVENUE FUND -STATE		45,329-					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests to transfer \$45,329 in the General Revenue Fund from Deferred-Payment Commodity Contracts (DPCC) to Expenses in the Office of Information Technology (OIT) to support Department's projected needs in the OIT program area.

There are surplus funds in DPCC that are needed in OIT Expenses category. The OIT program is underfunded, and other program areas support the functions required in OIT. This will lessen the burden on other program areas and reduce the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080

need for 5% budget amendments.

This issue is related to issue code 2000080 and nets to zero.

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: Information Technology - Executive Direction

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TRANSFER POSITION TO APPROPRIATE				
PROGRAM - ADD				2004200
SALARIES AND BENEFITS				010000

.50

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The .5 position in the Office of Health Services is being transferred to the Office of Information Technology to establish a full-time position to meet the need of increased projects management.

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: Contracted Comprehensive Health Care  
 Information Technology - Executive Direction

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITION TO APPROPRIATE							
PROGRAM - ADD							2004200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1400 001	0.50					0.00	
TOTALS FOR ISSUE BY FUND	0.50						

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NONRECURRING EXPENDITURES							2100000
OFFICER STATION NETWORK							
CONNECTIVITY							2103003
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,685,442-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,409,058-						1000 1
TOTAL: OFFICER STATION NETWORK							2103003
CONNECTIVITY							
TOTAL ISSUE.....	3,094,500-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				2103004
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	98,000-			2021 1
=====				
DESKTOP LIFE CYCLE MANAGEMENT				2103154
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				2103155
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	23,208,720	23,208,720		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$23,208,720 from the General Revenue Fund to continue the modernization of the Offender Based Information System (OBIS). This is year three of a six-year issue.

The Department was appropriated \$10.1M in Fiscal Year 2022-2023 in nonrecurring funds to competitively procure deliverables-based contracted services for the replacement of OBIS. Of these funds, \$8,151,874 was provided for system modernization, and up to \$2M was provided to competitively procure a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFENDER BASED INFORMATION				
TECHNOLOGY MODERNIZATION				36260C0

provide IV&V services for all department and vendor staff working to modernize the system.

Due to delays related to the IV&V services, approximately \$8.2M in funding for system modernization was reverted. In Fiscal Year 2023-2024, \$5M was reappropriated to continue OBIS system modernization.

The Department will launch an Invitation to Negotiate for vendors to propose a comprehensive modernization plan expected to begin in Fiscal Year 2024-25. The timeline for the design and deployment of the modernized system will be driven by the negotiated agreement between the awarded system integrator with deliverables that align with the Department's objectives.

Budget Timeline

FY 2024-25	\$ 23,208,720
FY 2025-26	\$ 36,008,720
FY 2026-27	\$ 36,008,720
FY 2027-28	\$ 21,008,720

TOTAL \$116,234,880

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: Information Technology - Executive Direction

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TECHNOLOGY RESTORATION PLAN -					
INFRASTRUCTURE					36263C0
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	4,016,085	2,503,885		1000 1
		=====	=====	=====	
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	222,200	222,200		1000 1
		=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
TECHNOLOGY RESTORATION PLAN -				
INFRASTRUCTURE				36263C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,761,715			1000 1
TOTAL: TECHNOLOGY RESTORATION PLAN -				36263C0
INFRASTRUCTURE				
TOTAL ISSUE.....	10,000,000	2,726,085		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$10,000,000 from the General Revenue Fund to invest in a Technology Restoration Plan (TRP). This plan includes annual goals to expand and enhance portions of our network infrastructure and increase technical support capability through contracted services.

Information Technology infrastructure is a core component of the Department's plan for maintaining public safety. A reliable technology infrastructure that puts technology tools in the hands of officers creates efficiencies in the flow of information for securing, educating, and caring for inmates, which maintains both officer and inmate safety. The Department requests funding for network expansion to ensure staff can access application systems containing inmate information and maximize the delivery of educational programs and work opportunities.

The Department intends to negotiate value-added services for fiber installation with vendors providing services to inmates. However, additional contracted services are needed for ongoing technical support and maintenance of the network expansion. The Department will improve the overall management of new connectivity by enhancing network monitoring with software tools for ongoing operations and maintenance of the network infrastructure. This will increase the reliability of system resources to agency users and enhance information security.

Funding this issue allows the Department to improve and maintain safe communities. This Technology Restoration Plan is the foundation for positioning the Department to better contribute to public safety, productive offender employment, and stronger communities and families.

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: Information Technology - Executive Direction

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TECHNOLOGY RESTORATION PLAN -				
APPLICATIONS				36264C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	17,500,000	17,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$17,500,000 from the General Revenue Fund to invest in a Legacy Application Technology Restoration Plan (TRP). Most of the Department's applications are legacy, end-of-life, or only partially available throughout the facilities.

The Department has 137 applications (excluding Offender Based Information System) and 70% of those are considered legacy because the hardware or software used is at or beyond end-of-life. The Department utilizes critical applications to provide for efficient workflow of inmate processing, inmate care, and inmate security.

Applications are a core component of the Department's plan for maintaining public safety. Without a reliable information technology application, the Department is at risk of system failures that delay the processing of inmate information for admissions, classification, population management, and inmate care. The efficient processing of inmate information is critical to officer and inmate safety. This plan includes annual goals to update legacy applications to keep pace with the vendor roadmaps for hardware and software updates.

Funding this issue allows the Department to improve and maintain safe communities throughout the state. Reliable applications that put new technology tools in the hands of officers create efficiencies in the flow of information for securing, educating, and caring for inmates, which maintains both officer and inmate safety. Legacy application restoration is a fundamental need for the Department to contribute to public safety, productive offender employment, and stronger communities and families.

If this issue is not funded, applications are at risk of system failure.

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: Information Technology - Executive Direction

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DESKTOP LIFE CYCLE MANAGEMENT				36275C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,000,000	2,290,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$3,000,000 from the General Revenue Fund for the Department to replace a portion of its 14,000 computers. Over half of the Department's computers are over five years old and do not meet the minimum specifications needed to run the required operating system.

The Department maintains approximately 14,000 computers statewide with no centralized lifecycle replacement plan. Emergency needs depend solely on a fraction of the budget required to maintain the current inventory and address repair needs statewide. For Fiscal Year 2023-24, the Department received \$1M in nonrecurring funds to replace anywhere from 338 laptops to 649 desktops according to the various prices per unit.

With a lack of recurring funds for planned computer refresh, the Department relies heavily on an improvised solution of shuffling minimal new purchases, contract value-adds, and surplus equipment donated by other state agencies which needs more support to be compatible with current operating system standards. The Department plans on refreshing computer workstation equipment every three years, and every five years, at a minimum to keep pace with operating system compatibility and software updates, particularly in the modern era of cyber-security risks.

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

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

Long Range Program Plan Activity Reference: Information Technology - Executive Direction

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	3,570,000	2,338,000		2021 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$3,570,000 in additional authority in the Administrative Trust Fund to provide funding to update Florida Commission on Offender Review (FCOR) critical applications to ensure timely and proper consideration is given to offenders, their families, and the community.

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

The Commission has ten legacy applications that are at or beyond end-of-life usage. The data contained in these applications are a core component of the offender review workflow. Each application is critical to its mission; a crash could gravely affect efficient workflow offender reviews. Reverting to manual processing of information submitted to FCOR needed to review offenders' records would be nearly impossible and result in a substantial delay in processing reviews.

Funding this issue allows the Department to maintain a regular schedule of offender reviews to ensure FCOR continues to serve the community. Restoration of end-of-life applications and database servers will provide timely and proper consideration for offenders, their families, and the community.

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: Information Technology - Executive Direction

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	1,123,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,366,356			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	1,366,356			
TOTAL SALARY RATE.....	1,123,200			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: DEPT ADMINISTRATION					70010000
<u>INFORMATION TECHNOLOGY</u>					70010400
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
RETENTION PAY					8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1040 001	0.00	1,123,200		238,343	1,361,543	0.00	1,361,543
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,361,543
	0.00	1,123,200		238,343	1,361,543		1,361,543
OTHER SALARY AMOUNT							4,813
1000 GENERAL REVENUE FUND							1,366,356
*****							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	82,379,631	45,724,805					1000
TRUST FUNDS	7,499,645	2,338,000					2000
TOTAL POSITIONS.....	180.00						
TOTAL PROG COMP.....	89,879,276	48,062,805					
TOTAL SALARY RATE.....	11,109,022						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	458,215,523			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	645,578,265			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	199,632			2261 3
TOTAL POSITIONS.....	8,110.00			
TOTAL APPRO.....	645,777,897			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,554,057			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,236,333			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,765			2261 3
GRANTS AND DONATIONS TF -STATE	240,389			2339 1
TOTAL APPRO.....	26,693,487			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,482,242			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,205			2261 3
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
TOTAL APPRO.....	5,779,447			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS	AMOUNT	POS	AMOUNT
					CODES
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>ADULT MALE CUSTODY OPER</u>					70031100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	54,027,333			1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	8,165,849			1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	249,000			2261 3
GRANTS AND DONATIONS TF	-STATE	500,000			2339 1
		-----	-----	-----	
TOTAL APPRO.....		8,914,849			
		=====	=====	=====	
FOOD SERVICE/PRODUCTION					102025
GENERAL REVENUE FUND	-STATE	1,196,592			1000 1
		=====	=====	=====	
OVERTIME					102331
GENERAL REVENUE FUND	-STATE	18,435,600			1000 1
		=====	=====	=====	
TRANSFER TO GEN REV FUND					103088
FEDERAL GRANTS TRUST FUND	-FEDERL	6,800,000			2261 3
		=====	=====	=====	
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	22,652,604			1000 1
SALE/GOODS & SERVICES TF	-STATE	1,221,505			2606 1
		-----	-----	-----	
TOTAL APPRO.....		23,874,109			
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,346,898					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		156,254,900					1000 1
PRIVATE INMATE WELFARE TF -STATE		3,779,052					2623 1
TOTAL APPRO.....		160,033,952					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		831,242					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		414,675					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,110.00					
TOTAL ISSUE.....		959,680,138					
TOTAL SALARY RATE.....		458,215,523					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		22,768,571					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,234,022			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,073			2261 3
TOTAL APPRO.....	30,243,095			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	30,243,095			
TOTAL SALARY RATE.....	22,768,571			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,737,623			1000 1
SALE/GOODS & SERVICES TF -STATE	201,545			2606 1
TOTAL APPRO.....	3,939,168			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,662,995			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,300			2261 3
TOTAL APPRO.....	17,668,295			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....	10,951,739			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,317,341			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,596			2261 3
TOTAL APPRO.....	15,321,937			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	15,321,937			
TOTAL SALARY RATE.....	10,951,739			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARY RATE				000000
SALARY RATE.....	883,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,235,388			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	371			2261 3
TOTAL APPRO.....	1,235,759			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,235,759			
TOTAL SALARY RATE.....	883,000			
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	2,429,438				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	2,230,010				1000 1
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	2,230,010				
TOTAL SALARY RATE.....	2,429,438				
	=====	=====	=====		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0261 001		2,429,438					
		-----	-----	-----	-----		
TOTAL SALARY RATE		2,429,438					
		=====	=====	=====	=====		

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,230,010
							-----
							2,230,010
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,355,000			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	63,495			1000 1
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	1,418,495			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000200 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

REALIGNMENT OF OVERTIME

EXPENDITURES - ADD				2000120
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	2,412,812			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$2,412,812 Overtime category funding from the Public Worksquads and Work Release

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OVERTIME				
EXPENDITURES - ADD				2000120

Transition budget entity to the Adult Male Custody Operations budget entity.

Critical staff shortages within the secure perimeter of Department facilities has led to an increased overtime need in this operational area. Utilizing public work squad staff to assist has led to a reduced need for overtime in the public work squad operational area. This issue will eliminate the need for the Department to annually process a budget action to transfer funding.

This issue is related to issue code 2000110 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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TRANSFER FUNDING TO BUDGET					
ENTITY - DEDUCT					2000200
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	700,000-			1000 1
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANT TRUST				
FUND AUTHORITY - DEDUCT				2000270
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	40,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the transfer of \$40,000 within the Federal Grant Trust Fund Salaries and Benefits category between budget entities.

Currently, authority within the Inmate Health Services budget entity Salaries and Benefits category is insufficient to meet the projected expenditures for payment of salaries funded through the Department's inter-agency agreements with the Florida Department of Health (DOH). Therefore, the Department requests to transfer excess authority from the Adult Male Custody Operations budget entity to the Inmate Health Services budget entity within the Salaries and Benefits category.

This issue is related to issue code 2000280 and nets to zero. The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested.

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: Contracted Comprehensive Health Care

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							40,000-
							-----
							40,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OF TRUST FUND AUTHORITY				
BETWEEN TRUST FUNDS - ADD				2003400
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	1,500,000			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
=====				
TOTAL: TRANSFER OF TRUST FUND AUTHORITY				2003400
BETWEEN TRUST FUNDS - ADD				
TOTAL ISSUE.....	2,000,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the past several years, there has been an increase in the number of natural disasters the Department facilities have sustained. As a result, the Department has received insurance proceeds from Risk Management to make the repairs necessary to restore facilities to normal operational use. This issue requests the transfer of excess authority in the Correctional Work Program Trust Fund to offset the additional authority needed in the Grants and Donations Trust Fund.

OAD transaction was used to adjust salaries and benefits funding for the requested transfer. This issue also crosses several budget entities.

This issue nets to zero with issue 2003500.

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	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
ENHANCED OFFENDER REHABILITATION PROGRAM							2103013
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
PRIVATE INMATE WELFARE TF -STATE		2,478,466-					2623 1
PRIVATE PRISON OPERATIONS							2103016
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		5,800,362-					1000 1
FOOD SERVICE CONTRACT							2103019
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		5,044,658-					1000 1
CERTIFIED OFFICERS PUBLIC SAFETY INITIATIVE EXPENSES							2103026
GENERAL REVENUE FUND -STATE		2,633,776-					040000
CRITICAL SECURITY EQUIPMENT EXPENSES							2103156
GENERAL REVENUE FUND -STATE		2,107,066-					040000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,203,576-					1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT TOTAL ISSUE.....		4,310,642-					2103156

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND				1000 1
-STATE		8,213,232		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,500,000 in recurring funds from the General Revenue Fund for price level increases in food service delivery to state-run facilities.

The Consumer Price Level - Food (CPI - Food) released by the U.S. Bureau of Labor Statistics (BLS) on August 10, 2023, reflected an increase of 15% since September 2021. While the Consumer Price Index indicates the direction of inflation for the overall economy, the inflationary impact within the correctional services industry remains far more significant. Since September 2021, there has been an average of 28% increase in the cost of food products.

An inflationary adjustment in the Food Products category will allow the Department to sustain normal operations despite inflation's significant fiscal strain on the Department's resources, as well as ensure continued security within the state-run correctional facilities. Supporting normal operations in the Food Products category is critical to maintain order and provide staff and inmate safety. This inflation adjustment request is specific to food products and does not include labor.

The nonrecurring inflationary funding of \$8.9M received in Fiscal Year 2023-24 helped offset the hyperinflationary impact experienced in the first fiscal year of the food contract. However, recurring funding of \$14.5M is necessary to offset the compounded historic inflationary costs and expected inflationary impact by July 2024.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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				2300120
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	7,813,364			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,796,173 in recurring funds from the General Revenue Fund for population increases in food service delivery to state-run facilities.

The Florida Legislature approved the Department to outsource food service operations in Fiscal Year 2022-23. The initial contracted population was based on serving an average population of 66,933 inmates. The July 2023 Criminal Justice Estimating Conference projected a population of 89,958 on June 30, 2025, of which 78,248 are projected to be in state-run facilities. This represents a population increase of 11,315 (14%) inmates over three years.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT EXPENSES				2401400
GENERAL REVENUE FUND -STATE	4,081,732	1,337,420		040000
OPERATING CAPITAL OUTLAY				1000 1
GENERAL REVENUE FUND -STATE	2,063,231	2,063,231		060000
TOTAL: CRITICAL SECURITY EQUIPMENT				1000 1
TOTAL ISSUE.....	6,144,963	3,400,651		2401400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$12,019,704 from the General Revenue Fund to procure critical security equipment, such as body scanners, yard radio systems, subscription to drone detection systems, dart-fired electronic immobilization devices (DFEID), and other assorted equipment, such as riot control equipment, firearms, stab vests, etc.

X-Ray Body Scanners

X-ray body scanners are currently utilized in 13 state-operated facilities to reduce the introduction of illegal contraband. The Department requests \$5,120,000 to implement two units at 16 additional locations, with a unit cost of \$160,000. Implementation of this initiative is contingent upon the Department of Health amending their rules to allow the use of this technology on non-detainees.

Other Critical Security Equipment

The Department utilizes a handheld radio system as its primary means of communication within the institutions. The radio systems are used 24 hours per day, seven days a week, to manage routine operations and respond to emergencies, ensuring the safety of the public, staff, and inmates. The current equipment has reached end-of-life and requires replacement. The Department requests to replace nine systems, with a unit cost of \$255,523 per location.

The challenge of intercepting contraband increases when sophisticated technologies like drones are used. With the growing number of ways to introduce contraband into correctional facilities, drone delivery is one of the latest methods of smuggling drugs, escape paraphernalia, and cell phones into secured perimeters. The Department is experiencing an increase in the introduction of contraband through the illegal use of drone technology.

During Fiscal Year 2022-23, almost 22,000 contraband recovery incidents were documented. Expanding drone detection systems across institutions will help Correctional Officers combat the unmanned drones. The Department requests to deploy drone detection equipment at 23 institutions, with a recurring cost of \$95,652 per location.

This request includes the renewal and expansion of the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC). These devices provide officers with a safe and effective option to control a physically resistant inmate while ensuring transparency and accountability. This request is to continue utilizing this technology at the 35 facilities currently deploying this technology and to expand to 13 additional locations, with recurring costs of \$1,920,000.

The Department requests \$480,000 in recurring funding to replace and replenish security equipment such as riot control helmets/vests, firearms, restraints, stab vests, cell extraction gear, holsters, and batteries. This equipment is essential to institutional operations and must be replaced regularly due to normal wear and tear, and equipment expiration.

This issue crosses several budget entities within the Security and Institutional Operations program area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

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

Long Range Program Plan Activity Reference: Maintaining Security

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	743,337			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,640,339 from the General Revenue Fund for the annualization of the agency discretionary pay increase for Fiscal Year 2023-24.

In accordance with proviso contained in Section 8 (2)(a)(1) of the 2023-2024 General Appropriations Act, effective July 1, 2023, funds are provided in Specific Appropriation 2103 for agencies to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. With the special pay adjustments having been made effective October 1, 2023, these are the funds to cover the other three months.

This issue crosses several budget entities within the Security and Institutional Operations program 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: Classification

Inspector General Investigations

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

743,337  
 -----  
 743,337  
 =====

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WORKLOAD						3000000
CERTIFIED TRAINING STAFF INITIATIVE						3000650
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	2,872,710				1000 1
=====						

EXPENSES 040000

GENERAL REVENUE FUND	-STATE	182,070	105,300			1000 1
=====						

SPECIAL CATEGORIES 100000  
 SALARY INCENTIVE PAYMENTS 103290

GENERAL REVENUE FUND	-STATE	33,840				1000 1
=====						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
CERTIFIED TRAINING STAFF INITIATIVE				3000650
TOTAL: CERTIFIED TRAINING STAFF INITIATIVE				3000650
TOTAL ISSUE.....	3,088,620	105,300		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,872,710
							<u>2,872,710</u>

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PRIVATIZE ENTRANCE AND EXIT							3000750
STAFFING							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE	3,400,000						1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$5,000,000 from the General Revenue Fund to pilot the utilization of an outside source to supply staffing for institutional main pedestrian entrance and exit points at 12 facilities with high vacancy rates.

The entrance area of the institutions requires staff presence around the clock. Currently unfunded Entry Search Officer positions require staff to be removed from security posts to search and process visitors into the secure institutional perimeter, which causes critical security posts to be vacant. Additionally, a study conducted by the Association of State Correctional Administrators found that returning special assignment positions to their posts would improve staffing levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
PRIVATIZE ENTRANCE AND EXIT				
STAFFING				3000750

Contracting security guards to conduct institutional entry and exit searching/processing would allow officers to return to more critical security posts. If this issue is not funded, critical security posts will remain vacant.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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SECURITY STAFFING FOR EDUCATIONAL PROGRAMS EXPANSION				3000780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,454,734			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	473,382	273,780		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	87,984			1000 1
TOTAL: SECURITY STAFFING FOR EDUCATIONAL PROGRAMS EXPANSION				3000780
TOTAL ISSUE.....	7,016,100	273,780		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,513,600 from the General Revenue fund for security officer positions at educational programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
WORKLOAD				3000000
SECURITY STAFFING FOR EDUCATIONAL				
PROGRAMS EXPANSION				3000780

The Department's institutional security rosters do not currently have officer positions designated to provide security to Education and Programs areas. This requires special assigned positions to be removed from critical posts to provide security for the Education and Programs area.

Officer positions assigned only to education programs would allow the special assigned positions to return to critical security posts. If funded, this issue will provide for two security staff at each of the 50 major institutions, 15 annexes, and three re-entry centers: a total of 128 security staff. The Department will utilize existing vacancies to establish these positions.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,454,734
							-----
							6,454,734
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	2,796,500			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	44,341,700			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,629,505			1000 1
	=====	=====	=====	
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	54,629,505			
TOTAL SALARY RATE.....	44,341,700			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General  
 The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs  
 The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
RETENTION PAY						8500A10

Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3110 001	0.00	44,341,700		17,878,573	62,220,273	0.00	62,220,273
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,220,273
	0.00	44,341,700		17,878,573	62,220,273		62,220,273

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,590,768-
							54,629,505

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY - CLASSIFICATION				8500A20
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	3,623,726			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,449,746 from the General Revenue Fund to provide a pay parity package for selected classes within the Department's Classification Management Operations.

Classification staff were not included in the recent legislative comprehensive pay increases. This has created a substantial pay gap between Classification and other employee groups, including security, which hinders the ability to attract, hire, and retain qualified staff. Furthermore, the classification positions represent promotional opportunities for Correctional Officers.

The Department benefits greatly from highly functioning inmate classification systems and endures proportional harm from substandard classification operations. Thus, safe, efficient prisons rely on a salary structure that promotes hiring qualified classification staff. This request supports that critical goal.

The requested funding will achieve the following outcomes:

- Align the salaries of Classification Officers with Correctional Officer Lieutenants
- Align the salaries of Senior Classification Officers with Correctional Officer Captains
- Facilitate consolidation of support staff positions, and
- Establish pay steps within Classification.

If funded, the operation of the correctional system will improve by attracting more capable Classification applicants. The pool of qualified applicants will be expanded to include not only current security staff but also external prospects such as those with a bachelor's degree (or higher) and eligible persons who demonstrate the aptitude to perform Classification duties at a high level.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program area.

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, resilient businesses, and visitors.

Long Range Program Plan Activity Reference: Classification

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						8500000
						8500A20

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
ADULT MALE CUSTODY OPER  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 PAY PARITY - CLASSIFICATION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,623,726
						<u>3,623,726</u>
						=====

SPECIAL RISK FOR SELECTED CLASSES 8500A80  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 2,466,358 1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
SPECIAL RISK FOR SELECTED CLASSES				8500A80

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,466,358
							-----
							2,466,358
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1101,871,543	3,779,731		1000
TRUST FUNDS	13,205,967			2000
TOTAL POSITIONS.....	8,110.00			
TOTAL PROG COMP.....	1115,077,510	3,779,731		
TOTAL SALARY RATE.....	539,589,971			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	44,247,564						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	823.00						
	56,940,530						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	360,782						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,207,034						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	3,720,567						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	399,752						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	154,732						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		2,333,257					1000 1
GRANTS AND DONATIONS TF -STATE		6,497					2339 1
TOTAL APPRO.....		2,339,754					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,631,032					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		345,371					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		31,694,168					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		32,291,527					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		84,764					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,658					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		823.00					
TOTAL ISSUE.....		103,483,503					
TOTAL SALARY RATE.....		44,247,564					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	2,188,714						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,821,912						1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....	2,821,912						
TOTAL SALARY RATE.....	2,188,714						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	764,109						1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,518,031						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....	921,912			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,291,783			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,291,783			
TOTAL SALARY RATE.....	921,912			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARY RATE				000000
SALARY RATE.....	61,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	85,542			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	85,542			
TOTAL SALARY RATE.....	61,000			
	=====	=====	=====	



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	218,072				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	199,735				1000 1
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	199,735				
TOTAL SALARY RATE.....	218,072				
	=====	=====	=====		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0262 001		218,072					
		-----	-----	-----	-----		
TOTAL SALARY RATE		218,072					
		=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							199,735
							-----
							199,735
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		60,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000200 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND -STATE		275,000-		1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
PRIVATE PRISON OPERATIONS				2103016
SPECIAL CATEGORIES				100000
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	594,463-			1000 1
FOOD SERVICE CONTRACT				2103019
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	312,667-			1000 1
CRITICAL SECURITY EQUIPMENT				2103156
EXPENSES				040000
GENERAL REVENUE FUND -STATE	233,212-			1000 1
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	564,634			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,500,000 in recurring funds from the General Revenue Fund for price level increases in food service delivery to state-run facilities.

The Consumer Price Level - Food (CPI - Food) released by the U.S. Bureau of Labor Statistics (BLS) on August 10, 2023, reflected an increase of 15% since September 2021. While the Consumer Price Index indicates the direction of inflation for the overall economy, the inflationary impact within the correctional services industry remains far more significant. Since September 2021, there has been an average of 28% increase in the cost of food products.

An inflationary adjustment in the Food Products category will allow the Department to sustain normal operations despite inflation's significant fiscal strain on the Department's resources, as well as ensure continued security within the state-run correctional facilities. Supporting normal operations in the Food Products category is critical to maintain order and provide staff and inmate safety. This inflation adjustment request is specific to food products and does not include labor.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020

The nonrecurring inflationary funding of \$8.9M received in Fiscal Year 2023-24 helped offset the hyperinflationary impact experienced in the first fiscal year of the food contract. However, recurring funding of \$14.5M is necessary to offset the compounded historic inflationary costs and expected inflationary impact by July 2024.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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FOOD SERVICE				2300120
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	-STATE	1,336,849		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,796,173 in recurring funds from the General Revenue Fund for population increases in food service delivery to state-run facilities.

The Florida Legislature approved the Department to outsource food service operations in Fiscal Year 2022-23. The initial contracted population was based on serving an average population of 66,933 inmates. The July 2023 Criminal Justice Estimating Conference projected a population of 89,958 on June 30, 2025, of which 78,248 are projected to be in state-run facilities. This represents a population increase of 11,315 (14%) inmates over three years.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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	189,482	89,890		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	333,021	333,021		1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT				2401400
TOTAL ISSUE.....	522,503	422,911		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$12,019,704 from the General Revenue Fund to procure critical security equipment, such as body scanners, yard radio systems, subscription to drone detection systems, dart-fired electronic immobilization devices (DFEID), and other assorted equipment, such as riot control equipment, firearms, stab vests, etc.

X-Ray Body Scanners

X-ray body scanners are currently utilized in 13 state-operated facilities to reduce the introduction of illegal contraband. The Department requests \$5,120,000 to implement two units at 16 additional locations, with a unit cost of \$160,000. Implementation of this initiative is contingent upon the Department of Health amending their rules to allow the use of this technology on non-detainees.

Other Critical Security Equipment

The Department utilizes a handheld radio system as its primary means of communication within the institutions. The radio systems are used 24 hours per day, seven days a week, to manage routine operations and respond to emergencies, ensuring the safety of the public, staff, and inmates. The current equipment has reached end-of-life and requires replacement. The Department requests to replace nine systems, with a unit cost of \$255,523 per location.

The challenge of intercepting contraband increases when sophisticated technologies like drones are used. With the growing number of ways to introduce contraband into correctional facilities, drone delivery is one of the latest methods of smuggling drugs, escape paraphernalia, and cell phones into secured perimeters. The Department is experiencing an increase in the introduction of contraband through the illegal use of drone technology.

During Fiscal Year 2022-23, almost 22,000 contraband recovery incidents were documented. Expanding drone detection systems across institutions will help Correctional Officers combat the unmanned drones. The Department requests to deploy drone detection equipment at 23 institutions, with a recurring cost of \$95,652 per location.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

This request includes the renewal and expansion of the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC). These devices provide officers with a safe and effective option to control a physically resistant inmate while ensuring transparency and accountability. This request is to continue utilizing this technology at the 35 facilities currently deploying this technology and to expand to 13 additional locations, with recurring costs of \$1,920,000.

The Department requests \$480,000 in recurring funding to replace and replenish security equipment such as riot control helmets/vests, firearms, restraints, stab vests, cell extraction gear, holsters, and batteries. This equipment is essential to institutional operations and must be replaced regularly due to normal wear and tear, and equipment expiration.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	66,579			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,640,339 from the General Revenue Fund for the annualization of the agency discretionary pay increase for Fiscal Year 2023-24.

In accordance with proviso contained in Section 8 (2)(a)(1) of the 2023-2024 General Appropriations Act, effective July 1, 2023, funds are provided in Specific Appropriation 2103 for agencies to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. With the special pay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

adjustments having been made effective October 1, 2023, these are the funds to cover the other three months.

This issue crosses several budget entities within the Security and Institutional Operations program 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: Classification  
 Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,579
							-----
							66,579
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
WORKLOAD				3000000
CERTIFIED TRAINING STAFF INITIATIVE				3000650
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	191,514			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,138	7,020		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	2,256			1000 1
=====				
TOTAL: CERTIFIED TRAINING STAFF INITIATIVE				3000650
TOTAL ISSUE.....	205,908	7,020		
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							191,514
							-----
							191,514
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
WORKLOAD				3000000
SECURITY STAFFING FOR EDUCATIONAL				
PROGRAMS EXPANSION				3000780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	496,518			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	36,414	21,060		1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,768			1000 1
TOTAL: SECURITY STAFFING FOR EDUCATIONAL				3000780
PROGRAMS EXPANSION				
TOTAL ISSUE.....	539,700	21,060		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,513,600 from the General Revenue fund for security officer positions at educational programs.

The Department's institutional security rosters do not currently have officer positions designated to provide security to Education and Programs areas. This requires special assigned positions to be removed from critical posts to provide security for the Education and Programs area.

Officer positions assigned only to education programs would allow the special assigned positions to return to critical security posts. If funded, this issue will provide for two security staff at each of the 50 major institutions, 15 annexes, and three re-entry centers: a total of 128 security staff. The Department will utilize existing vacancies to establish these positions.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program area.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
WORKLOAD				3000000
SECURITY STAFFING FOR EDUCATIONAL				
PROGRAMS EXPANSION				3000780

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							496,518
							-----
							496,518
							=====

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ENHANCEMENTS TO EXISTING OPERATIONS							4000000
CERTIFIED OFFICERS PUBLIC SAFETY							
INITIATIVE							4001800
EXPENSES							040000
GENERAL REVENUE FUND -STATE	239,750						1000 1
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,768,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE.

This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	3,836,430			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,738,668			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	4,738,668			
TOTAL SALARY RATE.....	3,836,430			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>					1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
RETENTION PAY					8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3120 001	0.00	3,836,430		1,546,849	5,383,279	0.00	5,383,279
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,383,279
	0.00	3,836,430		1,546,849	5,383,279		5,383,279
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							644,611-
							4,738,668

PAY PARITY - CLASSIFICATION  
 SALARIES AND BENEFITS

8500A20  
 010000

GENERAL REVENUE FUND -STATE 312,513

1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,449,746 from the General Revenue Fund to provide a pay parity package for selected classes within the Department's Classification Management Operations.

Classification staff were not included in the recent legislative comprehensive pay increases. This has created a substantial pay gap between Classification and other employee groups, including security, which hinders the ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>FEMALE CUSTODY OPERATIONS</u>				70031200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY - CLASSIFICATION				8500A20

attract, hire, and retain qualified staff. Furthermore, the classification positions represent promotional opportunities for Correctional Officers.

The Department benefits greatly from highly functioning inmate classification systems and endures proportional harm from substandard classification operations. Thus, safe, efficient prisons rely on a salary structure that promotes hiring qualified classification staff. This request supports that critical goal.

The requested funding will achieve the following outcomes:

- Align the salaries of Classification Officers with Correctional Officer Lieutenants
- Align the salaries of Senior Classification Officers with Correctional Officer Captains
- Facilitate consolidation of support staff positions, and
- Establish pay steps within Classification.

If funded, the operation of the correctional system will improve by attracting more capable Classification applicants. The pool of qualified applicants will be expanded to include not only current security staff but also external prospects such as those with a bachelor's degree (or higher) and eligible persons who demonstrate the aptitude to perform Classification duties at a high level.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program area.

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, resilient businesses, and visitors.

Long Range Program Plan Activity Reference: Classification

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY PARITY - CLASSIFICATION						8500A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

312,513  
 -----  
 312,513  
 =====

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SPECIAL RISK FOR SELECTED CLASSES						8500A80
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	224,752				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
SPECIAL RISK FOR SELECTED CLASSES				8500A80

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							224,752
							-----
							224,752
							=====

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		116,957,273		450,991			1000
TRUST FUNDS		603,856					2000
TOTAL POSITIONS.....	823.00						
TOTAL PROG COMP.....	117,561,129		450,991				
TOTAL SALARY RATE.....	51,473,692						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	16,409,236						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	21,178,854						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	14,575						2261 9
TOTAL POSITIONS.....	301.00						
TOTAL APPRO.....	21,193,429						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	52,199						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	246,514						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,511						2261 9
TOTAL APPRO.....	252,025						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	45,660						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,162,534						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		120,696					1000 1
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		50,596					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,641,875					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		160,700					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		28,315,656					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		28,511,059					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		51,147					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,457					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		686					2261 9
TOTAL APPRO.....		4,143					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	301.00						
TOTAL ISSUE.....		54,246,063					
TOTAL SALARY RATE.....		16,409,236					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		818,109					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,068,121					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		748					2261 9
TOTAL APPRO.....		1,068,869					
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		1,068,869					
TOTAL SALARY RATE.....		818,109					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		435,903					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		592,893					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		415					2261 9
TOTAL APPRO.....		593,308					
=====							
SALARY INCREASE FY 2023-24 -							
CORRECTIONAL AND PROBATION OFFICERS							
- EFFECTIVE 7/1/2023							1001230
SALARY RATE							000000
SALARY RATE.....		281,681					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		392,301					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		275					2261 9
TOTAL APPRO.....		392,576					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001230
CORRECTIONAL AND PROBATION OFFICERS							
- EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		392,576					
TOTAL SALARY RATE.....		281,681					
=====							
SALARY INCREASE FY 2023-24 -							
CORRECTIONS RETENTION PAY -							
EFFECTIVE 7/1/2023							1001930
SALARY RATE							000000
SALARY RATE.....		35,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,052			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	34			2261 9
TOTAL APPRO.....	49,086			
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	49,086			
TOTAL SALARY RATE.....	35,000			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	64			2261 9
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	60,963			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,425			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	55,425			
TOTAL SALARY RATE.....	60,963			



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
MALE/YOUTH OFFENDER CUST  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

70000000  
 70030000  
 70031300  
 12  
1206.00.00.00  
 1600000  
 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0263 001		60,963					
TOTAL SALARY RATE		60,963					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							55,425
							55,425
							=====

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 ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER FUNDING TO BUDGET  
 ENTITY - DEDUCT  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

2000000  
 2000200  
 100000  
 100777  
 1000 1  
 105281  
 1000 1

GENERAL REVENUE FUND -STATE 50,000-  
 =====  
 LEASE/PURCHASE/EQUIPMENT  
 GENERAL REVENUE FUND -STATE 20,395-  
 =====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>MALE/YOUTH OFFENDER CUST</u>					70031300
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER FUNDING TO BUDGET					
ENTITY - DEDUCT					2000200
TOTAL: TRANSFER FUNDING TO BUDGET					2000200
ENTITY - DEDUCT					
TOTAL ISSUE.....		70,395-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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NONRECURRING EXPENDITURES					2100000
PRIVATE PRISON OPERATIONS					2103016
SPECIAL CATEGORIES					100000
PRIVATE PRISON OPERATIONS					105235
GENERAL REVENUE FUND	-STATE	2,105,175-			1000 1
FOOD SERVICE CONTRACT					2103019
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	105,102-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CRITICAL SECURITY EQUIPMENT							2103156
EXPENSES							040000
GENERAL REVENUE FUND -STATE		67,752-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		25,475-					1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT							2103156
TOTAL ISSUE.....		93,227-					
PRICE LEVEL INCREASES							2300000
FOOD SERVICE CONTRACT							2300020
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		163,998					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,500,000 in recurring funds from the General Revenue Fund for price level increases in food service delivery to state-run facilities.

The Consumer Price Level - Food (CPI - Food) released by the U.S. Bureau of Labor Statistics (BLS) on August 10, 2023, reflected an increase of 15% since September 2021. While the Consumer Price Index indicates the direction of inflation for the overall economy, the inflationary impact within the correctional services industry remains far more significant. Since September 2021, there has been an average of 28% increase in the cost of food products.

An inflationary adjustment in the Food Products category will allow the Department to sustain normal operations despite inflation's significant fiscal strain on the Department's resources, as well as ensure continued security within the state-run correctional facilities. Supporting normal operations in the Food Products category is critical to maintain order and provide staff and inmate safety. This inflation adjustment request is specific to food products and does not include labor.

The nonrecurring inflationary funding of \$8.9M received in Fiscal Year 2023-24 helped offset the hyperinflationary impact experienced in the first fiscal year of the food contract. However, recurring funding of \$14.5M is necessary to offset the compounded historic inflationary costs and expected inflationary impact by July 2024.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
PRICE LEVEL INCREASES					2300000
FOOD SERVICE CONTRACT					2300020

This issue crosses several budget entities within the Security and Institutional Operations program 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

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FOOD SERVICE					2300120
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	150,629			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,796,173 in recurring funds from the General Revenue Fund for population increases in food service delivery to state-run facilities.

The Florida Legislature approved the Department to outsource food service operations in Fiscal Year 2022-23. The initial contracted population was based on serving an average population of 66,933 inmates. The July 2023 Criminal Justice Estimating Conference projected a population of 89,958 on June 30, 2025, of which 78,248 are projected to be in state-run facilities. This represents a population increase of 11,315 (14%) inmates over three years.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE		9,796		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$12,019,704 from the General Revenue Fund to procure critical security equipment, such as body scanners, yard radio systems, subscription to drone detection systems, dart-fired electronic immobilization devices (DFEID), and other assorted equipment, such as riot control equipment, firearms, stab vests, etc.

X-Ray Body Scanners

X-ray body scanners are currently utilized in 13 state-operated facilities to reduce the introduction of illegal contraband. The Department requests \$5,120,000 to implement two units at 16 additional locations, with a unit cost of \$160,000. Implementation of this initiative is contingent upon the Department of Health amending their rules to allow the use of this technology on non-detainees.

Other Critical Security Equipment

The Department utilizes a handheld radio system as its primary means of communication within the institutions. The radio systems are used 24 hours per day, seven days a week, to manage routine operations and respond to emergencies, ensuring the safety of the public, staff, and inmates. The current equipment has reached end-of-life and requires replacement. The Department requests to replace nine systems, with a unit cost of \$255,523 per location.

The challenge of intercepting contraband increases when sophisticated technologies like drones are used. With the growing number of ways to introduce contraband into correctional facilities, drone delivery is one of the latest methods of smuggling drugs, escape paraphernalia, and cell phones into secured perimeters. The Department is experiencing an increase in the introduction of contraband through the illegal use of drone technology.

During Fiscal Year 2022-23, almost 22,000 contraband recovery incidents were documented. Expanding drone detection systems across institutions will help Correctional Officers combat the unmanned drones. The Department requests to deploy drone detection equipment at 23 institutions, with a recurring cost of \$95,652 per location.

This request includes the renewal and expansion of the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC). These devices provide officers with a safe and effective option to control a physically resistant inmate while ensuring transparency and accountability. This request is to continue utilizing this technology at the 35 facilities currently deploying this technology and to expand to 13 additional locations, with recurring costs of \$1,920,000.

The Department requests \$480,000 in recurring funding to replace and replenish security equipment such as riot control helmets/vests, firearms, restraints, stab vests, cell extraction gear, holsters, and batteries. This equipment is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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

essential to institutional operations and must be replaced regularly due to normal wear and tear, and equipment expiration.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980 010000
GENERAL REVENUE FUND -STATE	18,474			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,640,339 from the General Revenue Fund for the annualization of the agency discretionary pay increase for Fiscal Year 2023-24.

In accordance with proviso contained in Section 8 (2)(a)(1) of the 2023-2024 General Appropriations Act, effective July 1, 2023, funds are provided in Specific Appropriation 2103 for agencies to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. With the special pay adjustments having been made effective October 1, 2023, these are the funds to cover the other three months.

This issue crosses several budget entities within the Security and Institutional Operations program 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: Classification

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION					2600980

Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,474
							-----
							18,474
							=====

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WORKLOAD							3000000
CERTIFIED TRAINING STAFF INITIATIVE							3000650
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		95,757					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,069	3,510				1000 1
		=====	=====	=====			





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SECURITY STAFFING FOR EDUCATIONAL				
PROGRAMS EXPANSION				3000780
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		2,256		1000 1
TOTAL: SECURITY STAFFING FOR EDUCATIONAL				3000780
PROGRAMS EXPANSION				
TOTAL ISSUE.....		179,900	7,020	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$11,513,600 from the General Revenue fund for security officer positions at educational programs.

The Department's institutional security rosters do not currently have officer positions designated to provide security to Education and Programs areas. This requires special assigned positions to be removed from critical posts to provide security for the Education and Programs area.

Officer positions assigned only to education programs would allow the special assigned positions to return to critical security posts. If funded, this issue will provide for two security staff at each of the 50 major institutions, 15 annexes, and three re-entry centers: a total of 128 security staff. The Department will utilize existing vacancies to establish these positions.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
SECURITY STAFFING FOR EDUCATIONAL				
PROGRAMS EXPANSION				3000780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							165,506
							-----
							165,506
							=====

*****							
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
CERTIFIED OFFICERS PUBLIC SAFETY							
INITIATIVE							4001800
EXPENSES							040000
GENERAL REVENUE FUND -STATE	96,250						1000 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	1,869,920			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,301,466			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	2,301,466			
TOTAL SALARY RATE.....	1,869,920			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031300
						12
						<u>1206.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
MALE/YOUTH OFFENDER CUST  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 RETENTION PAY

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3130 001	0.00	1,869,920	753,952	2,623,872	0.00	2,623,872
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	1,869,920	753,952	2,623,872		2,623,872
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						322,406-
						2,301,466

PAY PARITY - CLASSIFICATION  
 SALARIES AND BENEFITS

8500A20  
 010000

GENERAL REVENUE FUND -STATE 66,091

1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,449,746 from the General Revenue Fund to provide a pay parity package for selected classes within the Department's Classification Management Operations.

Classification staff were not included in the recent legislative comprehensive pay increases. This has created a substantial pay gap between Classification and other employee groups, including security, which hinders the ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY - CLASSIFICATION				8500A20

attract, hire, and retain qualified staff. Furthermore, the classification positions represent promotional opportunities for Correctional Officers.

The Department benefits greatly from highly functioning inmate classification systems and endures proportional harm from substandard classification operations. Thus, safe, efficient prisons rely on a salary structure that promotes hiring qualified classification staff. This request supports that critical goal.

The requested funding will achieve the following outcomes:

- Align the salaries of Classification Officers with Correctional Officer Lieutenants
- Align the salaries of Senior Classification Officers with Correctional Officer Captains
- Facilitate consolidation of support staff positions, and
- Establish pay steps within Classification.

If funded, the operation of the correctional system will improve by attracting more capable Classification applicants. The pool of qualified applicants will be expanded to include not only current security staff but also external prospects such as those with a bachelor's degree (or higher) and eligible persons who demonstrate the aptitude to perform Classification duties at a high level.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program area.

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, resilient businesses, and visitors.

Long Range Program Plan Activity Reference: Classification

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
PAY PARITY - CLASSIFICATION						8500A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						66,091
						66,091
=====						

SPECIAL RISK FOR SELECTED CLASSES						8500A80
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	46,384				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
SPECIAL RISK FOR SELECTED CLASSES				8500A80

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,384
							-----
							46,384
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		57,385,626		10,530			1000
TRUST FUNDS		217,711					2000
TOTAL POSITIONS.....	301.00						
TOTAL PROG COMP.....		57,603,337		10,530			
TOTAL SALARY RATE.....		19,474,909					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	364,690,857						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	517,382,692						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,140						2261 3
TOTAL POSITIONS.....	8,084.00						
TOTAL APPRO.....	517,385,832						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	788,857						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	12,424,080						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,866,928						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	36,208,967						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	672,670						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		1,072,824					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		30,015,927					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		25,285,420					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,294,789					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		636,014					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		189,559					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,084.00					
TOTAL ISSUE.....		628,841,867					
TOTAL SALARY RATE.....		364,690,857					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		17,923,008					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,722,088					1000 1
		=====					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		24,722,088					
TOTAL SALARY RATE.....		17,923,008					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,512,141					1000 1
		=====					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,314,445					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....		9,901,526		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		13,859,971		1000 1
		=====		
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		13,859,971		
TOTAL SALARY RATE.....		9,901,526		
		=====		
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARY RATE				000000
SALARY RATE.....		766,000		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		1,073,746		1000 1
		=====		
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,073,746		
TOTAL SALARY RATE.....		766,000		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONS FACILITY MAINTENANCE				
STAFF - EFFECTIVE 7/1/2023				1001940
SALARY RATE				000000
SALARY RATE.....	1,799			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,181			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001940
CORRECTIONS FACILITY MAINTENANCE				
STAFF - EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	2,181			
TOTAL SALARY RATE.....	1,799			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	2,401,181			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,204,974			1000 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	2,204,974			
TOTAL SALARY RATE.....	2,401,181			
	=====	=====	=====	



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023 1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0264 001	2,401,181					
TOTAL SALARY RATE	2,401,181					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,204,974
						2,204,974

\*\*\*\*\*  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 TRANSFER FUNDING FROM BUDGET  
 ENTITY - ADD 2000100  
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 700,000 1000 1

SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 1,020,000 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	1,720,000			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000200 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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NONRECURRING EXPENDITURES				2100000
FOOD SERVICE CONTRACT				2103019
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	3,373,582-			1000 1
CRITICAL SECURITY EQUIPMENT EXPENSES				2103156
				040000
GENERAL REVENUE FUND -STATE	964,341-			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,846,928-			1000 1
TOTAL: CRITICAL SECURITY EQUIPMENT				2103156
TOTAL ISSUE.....	2,811,269-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020
FOOD PRODUCTS				070000
GENERAL REVENUE FUND				1000 1
	-STATE	5,465,852		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,500,000 in recurring funds from the General Revenue Fund for price level increases in food service delivery to state-run facilities.

The Consumer Price Level - Food (CPI - Food) released by the U.S. Bureau of Labor Statistics (BLS) on August 10, 2023, reflected an increase of 15% since September 2021. While the Consumer Price Index indicates the direction of inflation for the overall economy, the inflationary impact within the correctional services industry remains far more significant. Since September 2021, there has been an average of 28% increase in the cost of food products.

An inflationary adjustment in the Food Products category will allow the Department to sustain normal operations despite inflation's significant fiscal strain on the Department's resources, as well as ensure continued security within the state-run correctional facilities. Supporting normal operations in the Food Products category is critical to maintain order and provide staff and inmate safety. This inflation adjustment request is specific to food products and does not include labor.

The nonrecurring inflationary funding of \$8.9M received in Fiscal Year 2023-24 helped offset the hyperinflationary impact experienced in the first fiscal year of the food contract. However, recurring funding of \$14.5M is necessary to offset the compounded historic inflationary costs and expected inflationary impact by July 2024.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE				2300120
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	5,226,806			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,796,173 in recurring funds from the General Revenue Fund for population increases in food service delivery to state-run facilities.

The Florida Legislature approved the Department to outsource food service operations in Fiscal Year 2022-23. The initial contracted population was based on serving an average population of 66,933 inmates. The July 2023 Criminal Justice Estimating Conference projected a population of 89,958 on June 30, 2025, of which 78,248 are projected to be in state-run facilities. This represents a population increase of 11,315 (14%) inmates over three years.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT EXPENSES				2401400
GENERAL REVENUE FUND -STATE	2,436,400	690,100		040000
OPERATING CAPITAL OUTLAY				1000 1
GENERAL REVENUE FUND -STATE	2,906,042	2,906,042		060000
TOTAL: CRITICAL SECURITY EQUIPMENT				1000 1
TOTAL ISSUE.....	5,342,442	3,596,142		2401400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400
*****				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$12,019,704 from the General Revenue Fund to procure critical security equipment, such as body scanners, yard radio systems, subscription to drone detection systems, dart-fired electronic immobilization devices (DFEID), and other assorted equipment, such as riot control equipment, firearms, stab vests, etc.

X-Ray Body Scanners

X-ray body scanners are currently utilized in 13 state-operated facilities to reduce the introduction of illegal contraband. The Department requests \$5,120,000 to implement two units at 16 additional locations, with a unit cost of \$160,000. Implementation of this initiative is contingent upon the Department of Health amending their rules to allow the use of this technology on non-detainees.

Other Critical Security Equipment

The Department utilizes a handheld radio system as its primary means of communication within the institutions. The radio systems are used 24 hours per day, seven days a week, to manage routine operations and respond to emergencies, ensuring the safety of the public, staff, and inmates. The current equipment has reached end-of-life and requires replacement. The Department requests to replace nine systems, with a unit cost of \$255,523 per location.

The challenge of intercepting contraband increases when sophisticated technologies like drones are used. With the growing number of ways to introduce contraband into correctional facilities, drone delivery is one of the latest methods of smuggling drugs, escape paraphernalia, and cell phones into secured perimeters. The Department is experiencing an increase in the introduction of contraband through the illegal use of drone technology.

During Fiscal Year 2022-23, almost 22,000 contraband recovery incidents were documented. Expanding drone detection systems across institutions will help Correctional Officers combat the unmanned drones. The Department requests to deploy drone detection equipment at 23 institutions, with a recurring cost of \$95,652 per location.

This request includes the renewal and expansion of the Dart-Fired Electronic Immobilization Devices (DFEID), also known as "tasers," and Body Worn Cameras (BWC). These devices provide officers with a safe and effective option to control a physically resistant inmate while ensuring transparency and accountability. This request is to continue utilizing this technology at the 35 facilities currently deploying this technology and to expand to 13 additional locations, with recurring costs of \$1,920,000.

The Department requests \$480,000 in recurring funding to replace and replenish security equipment such as riot control helmets/vests, firearms, restraints, stab vests, cell extraction gear, holsters, and batteries. This equipment is essential to institutional operations and must be replaced regularly due to normal wear and tear, and equipment expiration.

This issue crosses several budget entities within the Security and Institutional Operations program area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
CRITICAL SECURITY EQUIPMENT				2401400

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

Long Range Program Plan Activity Reference: Maintaining Security

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	734,992			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,640,339 from the General Revenue Fund for the annualization of the agency discretionary pay increase for Fiscal Year 2023-24.

In accordance with proviso contained in Section 8 (2)(a)(1) of the 2023-2024 General Appropriations Act, effective July 1, 2023, funds are provided in Specific Appropriation 2103 for agencies to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. With the special pay adjustments having been made effective October 1, 2023, these are the funds to cover the other three months.

This issue crosses several budget entities within the Security and Institutional Operations program 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: Classification

Inspector General Investigations

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

734,992  
 -----  
 734,992  
 =====

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WORKLOAD						3000000
CERTIFIED TRAINING STAFF INITIATIVE						3000650
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	1,532,112				1000 1
=====						

EXPENSES 040000

GENERAL REVENUE FUND	-STATE	97,104	56,160			1000 1
=====						

SPECIAL CATEGORIES 100000  
 SALARY INCENTIVE PAYMENTS 103290

GENERAL REVENUE FUND	-STATE	18,048				1000 1
=====						

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
WORKLOAD							3000000
CERTIFIED TRAINING STAFF INITIATIVE							3000650
TOTAL: CERTIFIED TRAINING STAFF INITIATIVE							3000650
TOTAL ISSUE.....	1,647,264	56,160					

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,532,112
							<u>1,532,112</u>

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PRIVATIZE ENTRANCE AND EXIT							3000750
STAFFING							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE	1,600,000						1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$5,000,000 from the General Revenue Fund to pilot the utilization of an outside source to supply staffing for institutional main pedestrian entrance and exit points at 12 facilities with high vacancy rates.

The entrance area of the institutions requires staff presence around the clock. Currently unfunded Entry Search Officer positions require staff to be removed from security posts to search and process visitors into the secure institutional perimeter, which causes critical security posts to be vacant. Additionally, a study conducted by the Association of State Correctional Administrators found that returning special assignment positions to their posts would improve staffing levels.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
PRIVATIZE ENTRANCE AND EXIT				
STAFFING				3000750

Contracting security guards to conduct institutional entry and exit searching/processing would allow officers to return to more critical security posts. If this issue is not funded, critical security posts will remain vacant.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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SECURITY STAFFING FOR EDUCATIONAL PROGRAMS EXPANSION				3000780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,475,626		1000 1
		=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	254,898	147,420	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	47,376		1000 1
		=====	=====	
TOTAL: SECURITY STAFFING FOR EDUCATIONAL PROGRAMS EXPANSION				3000780
TOTAL ISSUE.....		3,777,900	147,420	
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,513,600 from the General Revenue fund for security officer positions at educational programs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
						70000000
						70030000
						70031400
						12
						<u>1206.00.00.00</u>
						3000000
						3000780

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
SPECIALTY INST OPERATIONS  
 PUBLIC PROTECTION  
ADULT PRISONS  
 WORKLOAD  
 SECURITY STAFFING FOR EDUCATIONAL  
 PROGRAMS EXPANSION

70000000  
 70030000  
 70031400  
 12  
1206.00.00.00  
 3000000  
 3000780

The Department's institutional security rosters do not currently have officer positions designated to provide security to Education and Programs areas. This requires special assigned positions to be removed from critical posts to provide security for the Education and Programs area.

Officer positions assigned only to education programs would allow the special assigned positions to return to critical security posts. If funded, this issue will provide for two security staff at each of the 50 major institutions, 15 annexes, and three re-entry centers: a total of 128 security staff. The Department will utilize existing vacancies to establish these positions.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,475,626
						-----
						3,475,626
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	2,552,550			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	39,001,300			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	48,104,813			1000 1
	=====	=====	=====	
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	48,104,813			
TOTAL SALARY RATE.....	39,001,300			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General  
 The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs  
 The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3140 001	0.00	39,001,300		15,725,324	54,726,624	0.00	54,726,624
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							54,726,624
	0.00	39,001,300		15,725,324	54,726,624		54,726,624

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,621,811-
							48,104,813

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY - CLASSIFICATION				8500A20
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	3,447,416			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,449,746 from the General Revenue Fund to provide a pay parity package for selected classes within the Department's Classification Management Operations.

Classification staff were not included in the recent legislative comprehensive pay increases. This has created a substantial pay gap between Classification and other employee groups, including security, which hinders the ability to attract, hire, and retain qualified staff. Furthermore, the classification positions represent promotional opportunities for Correctional Officers.

The Department benefits greatly from highly functioning inmate classification systems and endures proportional harm from substandard classification operations. Thus, safe, efficient prisons rely on a salary structure that promotes hiring qualified classification staff. This request supports that critical goal.

The requested funding will achieve the following outcomes:

- Align the salaries of Classification Officers with Correctional Officer Lieutenants
- Align the salaries of Senior Classification Officers with Correctional Officer Captains
- Facilitate consolidation of support staff positions, and
- Establish pay steps within Classification.

If funded, the operation of the correctional system will improve by attracting more capable Classification applicants. The pool of qualified applicants will be expanded to include not only current security staff but also external prospects such as those with a bachelor's degree (or higher) and eligible persons who demonstrate the aptitude to perform Classification duties at a high level.

The OAD transaction is used to adjust salaries and benefits funding for currently authorized positions related to this issue.

This issue crosses several budget entities within the Security and Institutional Operations program area.

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, resilient businesses, and visitors.

Long Range Program Plan Activity Reference: Classification

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,447,416
							<u>3,447,416</u>
							=====

SPECIAL RISK FOR SELECTED CLASSES							8500A80
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,436,097					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
SPECIAL RISK FOR SELECTED CLASSES							8500A80

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,436,097
							-----
							2,436,097
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		765,399,554		3,799,722			1000
TRUST FUNDS		3,140					2000
TOTAL POSITIONS.....		8,084.00					
TOTAL PROG COMP.....		765,402,694		3,799,722			
TOTAL SALARY RATE.....		434,685,671					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	51,106,188			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,310,171			1000 1
CORRECTION WORK PROGRAM TF-STATE	29,935,777			2151 1
	-----	-----	-----	
TOTAL POSITIONS.....	929.00			
TOTAL APPRO.....	63,245,948			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	426,281			1000 1
CORRECTION WORK PROGRAM TF-STATE	514,620			2151 1
	-----	-----	-----	
TOTAL APPRO.....	940,901			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000			1000 1
CORRECTION WORK PROGRAM TF-STATE	37,707			2151 1
	-----	-----	-----	
TOTAL APPRO.....	42,707			
	=====	=====	=====	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	530,344			1000 1
CORRECTION WORK PROGRAM TF-STATE	233,548			2151 1
	-----	-----	-----	
TOTAL APPRO.....	763,892			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
CORRECTIONAL WORK PROGRAMS				090002
	5.00			
CORRECTION WORK PROGRAM TF-STATE		420,151		2151 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		23,621,497		1000 1
CORRECTION WORK PROGRAM TF-STATE		230,785		2151 1
	-----	-----	-----	
TOTAL APPRO.....		23,852,282		
	=====	=====	=====	
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		38,618		1000 1
CORRECTION WORK PROGRAM TF-STATE		36,638		2151 1
	-----	-----	-----	
TOTAL APPRO.....		75,256		
	=====	=====	=====	
OVERTIME				102331
GENERAL REVENUE FUND -STATE		2,636,446		1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,389,050		1000 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		224,680		1000 1
CORRECTION WORK PROGRAM TF-STATE		148,620		2151 1
	-----	-----	-----	
TOTAL APPRO.....		373,300		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		5,754,883					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		23,002					1000 1
CORRECTION WORK PROGRAM TF-STATE		3,537					2151 1
TOTAL APPRO.....		26,539					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,040					1000 1
CORRECTION WORK PROGRAM TF-STATE		11,282					2151 1
TOTAL APPRO.....		13,322					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	934.00						
TOTAL ISSUE.....	99,534,677						
TOTAL SALARY RATE.....	51,106,188						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	2,541,191						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,587,849					1000 1
CORRECTION WORK PROGRAM TF-STATE		1,426,863					2151 1
TOTAL APPRO.....		3,014,712					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	3,014,712			
TOTAL SALARY RATE.....	2,541,191			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	229,190			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	599,313			1000 1
CORRECTION WORK PROGRAM TF-STATE	538,552			2151 1
TOTAL APPRO.....	1,137,865			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....	665,180			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	480,722			1000 1
CORRECTION WORK PROGRAM TF-STATE	431,984			2151 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	912,706			
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	912,706			
TOTAL SALARY RATE.....	665,180			
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARY RATE				000000
SALARY RATE.....	54,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,781			1000 1
CORRECTION WORK PROGRAM TF-STATE	35,748			2151 1
TOTAL APPRO.....	75,529			
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	75,529			
TOTAL SALARY RATE.....	54,000			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CORRECTION WORK PROGRAM TF-STATE	1,050			2151 1
=====		=====		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OVERTIME				
EXPENDITURES - DEDUCT				2000110
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	2,412,812-			1000 1
=====		=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the transfer of \$2,412,812 Overtime category funding from the Public Worksquads and Work Release Transition budget entity to the Adult Male Custody Operations budget entity.

Critical staff shortages within the secure perimeter of Department facilities has led to an increased overtime need in this operational area. Utilizing public work squad staff to assist has led to a reduced need for overtime in the public work squad operational area. This issue will eliminate the need for the Department to annually process a budget action to transfer funding.

This issue is related to issue code 2000120 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		13,300-		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Maintaining Security

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TRANSFER OF TRUST FUND AUTHORITY  
 BETWEEN TRUST FUNDS - DEDUCT  
 SALARIES AND BENEFITS

2003500  
 010000

CORRECTION WORK PROGRAM TF-STATE 2,000,000-

2151 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Over the past several years, there has been an increase in the number of natural disasters the Department facilities have sustained. As a result, the Department has received insurance proceeds from Risk Management to make the repairs necessary to restore facilities to normal operational use. This issue requests the transfer of excess authority in the Correctional Work Program Trust Fund to offset the additional authority needed in the Grants and Donations Trust Fund.

OAD transaction was used to adjust salaries and benefits funding for the requested transfer. This issue also crosses several budget entities.

This issue nets to zero with issue 2003400.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OF TRUST FUND AUTHORITY						
BETWEEN TRUST FUNDS - DEDUCT						2003500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2151 CORRECTION WORK PROGRAM TF						2,000,000-
						-----
						2,000,000-
						=====

NONRECURRING EXPENDITURES						2100000
FOOD SERVICE CONTRACT						2103019
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	-STATE	63,991-				1000 1
=====						
PRICE LEVEL INCREASES						2300000
FOOD SERVICE CONTRACT						2300020
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	-STATE	92,284				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,500,000 in recurring funds from the General Revenue Fund for price level increases in food service delivery to state-run facilities.

The Consumer Price Level - Food (CPI - Food) released by the U.S. Bureau of Labor Statistics (BLS) on August 10, 2023, reflected an increase of 15% since September 2021. While the Consumer Price Index indicates the direction of inflation for the overall economy, the inflationary impact within the correctional services industry remains far more significant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE CONTRACT				2300020

Since September 2021, there has been an average of 28% increase in the cost of food products.

An inflationary adjustment in the Food Products category will allow the Department to sustain normal operations despite inflation's significant fiscal strain on the Department's resources, as well as ensure continued security within the state-run correctional facilities. Supporting normal operations in the Food Products category is critical to maintain order and provide staff and inmate safety. This inflation adjustment request is specific to food products and does not include labor.

The nonrecurring inflationary funding of \$8.9M received in Fiscal Year 2023-24 helped offset the hyperinflationary impact experienced in the first fiscal year of the food contract. However, recurring funding of \$14.5M is necessary to offset the compounded historic inflationary costs and expected inflationary impact by July 2024.

This issue crosses several budget entities within the Security and Institutional Operations program 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

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FOOD SERVICE				2300120
FOOD PRODUCTS				070000

GENERAL REVENUE FUND	-STATE	268,525		1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$14,796,173 in recurring funds from the General Revenue Fund for population increases in food service delivery to state-run facilities.

The Florida Legislature approved the Department to outsource food service operations in Fiscal Year 2022-23. The initial contracted population was based on serving an average population of 66,933 inmates. The July 2023 Criminal Justice Estimating Conference projected a population of 89,958 on June 30, 2025, of which 78,248 are projected to be in state-run facilities. This represents a population increase of 11,315 (14%) inmates over three years.

This issue crosses several budget entities within the Security and Institutional Operations program area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
PRICE LEVEL INCREASES				2300000
FOOD SERVICE				2300120

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

Long Range Program Plan Activity Reference: Maintaining Security

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ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	176,750			1000 1

=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	2,740,140			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,373,512		1000 1
		=====	=====	=====
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	3,373,512			
TOTAL SALARY RATE.....	2,740,140			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031600
						12
						<u>1206.00.00.00</u>
						8500000
						8500A10

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

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3160 001	0.00	2,740,140		1,104,825	3,844,965	0.00	3,844,965
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,844,965
	0.00	2,740,140		1,104,825	3,844,965		3,844,965

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
AMOUNT	AMOUNT	AMOUNT		
				70000000
				70030000
				70031600
				12
				<u>1206.00.00.00</u>
				8500000
				8500A10

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						471,453-
						<u>3,373,512</u>
						=====

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TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	72,319,835					1000
TRUST FUNDS	32,006,862					2000
TOTAL POSITIONS.....	934.00					
TOTAL PROG COMP.....	104,326,697					
TOTAL SALARY RATE.....	57,106,699					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
STATE INMATE WELFARE TF -STATE		1,000,000					2523 1
TOTAL APPRO.....		3,500,000					
=====							
NONRECURRING EXPENDITURES							2100000
PHONE CALL SAVINGS PILOT FOR							
INMATES' FAMILIES							2103031
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE INMATE WELFARE TF -STATE		1,000,000-					2523 1
=====							
SEARCH AND ANALYTICS TECHNOLOGY TO							
ENHANCE PUBLIC SAFETY							2103036
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	23,312,610						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	481.00						
	39,952,718						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	986,754						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,718,414						1000 1
GRANTS AND DONATIONS TF -STATE	127,505						2339 1
-----							
TOTAL APPRO.....	2,845,919						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	203,220						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,761,951						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	177,488						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT IN LIEU OF TAXES							103887
GENERAL REVENUE FUND -STATE		300,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		46,886					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30,398					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		481.00					
TOTAL ISSUE.....		52,305,334					
TOTAL SALARY RATE.....		23,312,610					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		1,488,285					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,939,629					1000 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		1,939,629					
TOTAL SALARY RATE.....		1,488,285					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		914,545					1000 1
=====							
SALARY INCREASE FY 2023-24 -							
CORRECTIONAL AND PROBATION OFFICERS							
- EFFECTIVE 7/1/2023							1001230
SALARY RATE							000000
SALARY RATE.....		1,367,937					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,689,230					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001230
CORRECTIONAL AND PROBATION OFFICERS							
- EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,689,230					
TOTAL SALARY RATE.....		1,367,937					
=====							
SALARY INCREASE FY 2023-24 -							
CORRECTIONS RETENTION PAY -							
EFFECTIVE 7/1/2023							1001930
SALARY RATE							000000
SALARY RATE.....		21,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,098					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001930
CORRECTIONS RETENTION PAY -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		29,098					
TOTAL SALARY RATE.....		21,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	220,959			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	230,653			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	230,653			
TOTAL SALARY RATE.....	220,959			
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0265 001		220,959					
TOTAL SALARY RATE		220,959					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							230,653
							-----
							230,653
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,350,000-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	26,000-			1000 1
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....	1,376,000-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Director of Security and Institutional Operations

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LAND PURCHASE				2103034
EXPENSES				040000
GENERAL REVENUE FUND -STATE	110,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	420,000	420,000		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,436,888 from the General Revenue Fund (\$420,000 in Office of Inspector General, \$3,492,892 in Security Operations and \$1,523,996 in Community Corrections) to purchase an additional fleet inventory of transport vehicles, K-9 trucks, passenger vehicles, farm trucks, perimeter vehicles, and mobile probation buses.

Maintaining a dependable fleet of vehicles is imperative to the Florida Department of Corrections (Department) mission; however, approximately 67% of the Department's fleet meets or exceeds the Department of Management Services (DMS) life cycle standards for replacement. In recent years, the Department has received annual appropriations ranging from \$1M to \$7M; however, the funding is insufficient to comply with DMS standards.

The Department is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for various 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 142,000 offenders throughout the state. Mobile probation units place Florida on the leading edge of community supervision innovation. These units assist offenders in reporting to a probation office, reducing technical violations and recidivism rates among county jails and our state prisons. These mobile probation units can also serve as an incident command station during emergencies or a command station for planned initiatives with local law enforcement.

Mobile Probation Units could assist the Department in reaching offenders who are struggling to meet their probation terms, overcome transportation barriers, and promote accountability. These mobile probation units, including all technology and equipment, may serve as resource centers for offenders by providing rehabilitative opportunities.

Dependable vehicles are critical to provide these core functions as well as on-site monitoring, recruit training, emergency response teams, and K-9 unit incident response.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

In those cases where the Department does not have enough vehicles to operate safely, agency staff are asked to use their vehicle for state duties. In addition to creating travel reimbursement costs for the state, such use of personal vehicles potentially carries additional legal exposure for the state.

Maintaining a safe, dependable fleet for Department functions is necessary to meet the agency's mission to provide a continuum of services to meet the needs of those entrusted to the Department's care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life.

This issue crosses budget entities within the Office of Inspector General, Office of Security Operations and the Office of Community Corrections.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980 010000
GENERAL REVENUE FUND -STATE	76,885			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,640,339 from the General Revenue Fund for the annualization of the agency discretionary pay increase for fiscal year 2023-24.

In accordance with proviso contained in Section 8 (2)(a)(1) of the 2023-2024 General Appropriations Act, effective July 1, 2023, funds are provided in Specific Appropriation 2103 for agencies to grant special pay adjustments to address pay

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>EXEC DIRECTION/SUPPORT</u>						70031900
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. With the special pay adjustments having been made effective October 1, 2023, these are the funds to cover the other three months.

This issue crosses several budget entities within the Security and Institutional Operations program 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: Classification  
 Inspector General Investigations

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

76,885  
 -----  
 76,885  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKLOAD				3000000
INSPECTOR GENERAL EVIDENCE				
CUSTODIANS				3000510
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	772,365			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	124,168	62,205		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,089			1000 1
TOTAL: INSPECTOR GENERAL EVIDENCE				3000510
CUSTODIANS				
TOTAL ISSUE.....	897,622	62,205		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$897,622 from the General Revenue Fund for non-sworn Evidence Custodians to supplement sworn Evidence Custodians within the Office of Inspector General (OIG).

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

Support provided by these 11 positions will ensure proper security and safekeeping of criminal evidence. Additionally, these positions will reduce custodian travel and overtime.

If this issue is not funded, the Department will continue to incur costs related to staff overtime, vehicle maintenance, and replacement due to excessive travel.

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

Long Range Program Plan Activity Reference: Inspector General Investigations

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>EXEC DIRECTION/SUPPORT</u>					70031900
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800
EXPENSES					040000
GENERAL REVENUE FUND					
-STATE	13,650				1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CERTIFIED OFFICERS PUBLIC SAFETY				
INITIATIVE				4001800

and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE INMATE WELFARE TF -FEDERL	1,000,000			2523 3

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,614,580 in recurring trust fund authority in the State-Operated Inmate Welfare Trust Fund (SOIWTF) to improve inmate health and well-being, decrease idleness and violence, and reduce recidivism.

The SOIWTF was established within the Florida Department of Corrections (FDC) for the benefit and welfare of inmates incarcerated in state-operated institutions. The 2023 Legislature passed SB 7018, which authorized the deposit of up to \$32M for FDC to invest in areas such as literacy and education programs, vocational programs, substance abuse programs, transition and life skills training programs, visiting services, family programs, inmate chapels, libraries, and wellness programs. Funds have been utilized to purchase wellness education supplies and recreational equipment to equip wellness programs with supplies needed to educate and motivate inmates to implement positive lifestyle habits that will improve their quality of life, prolong life, and re-educate inmates regarding the importance of exercise and other health-related topics.

FDC was appropriated \$6.6M in nonrecurring authority to the SOIWTF operating categories for Fiscal Year 2023-24. Of this amount, \$1M is for a pilot program to assist families of inmates with the cost of telephone calls, and \$5.6M is for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INCREASE TRUST FUND AUTHORITY				4200000
INCREASE INMATE WELFARE TRUST FUND				
AUTHORITY FOR INMATE WELFARE				
BETTERMENT				4200020

education program expansion. The Department requests this authority be restored as recurring to allow for continued implementation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Long Range Program Plan Activity Reference: Education Programs  
 Security Operations

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COST ADJUSTMENTS				5300000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				5300080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,300,000 of recurring General Revenue funds to sustain normal operations due to ongoing increased operating costs resulting from inflated prices across the economy for various goods and services.

Increased costs in electricity, wastewater treatment, construction materials, labor, inmate personal care items and commodities have persisted. In Fiscal Year 2022-23, the Department experienced a deficit in the expense category and was able to mitigate this deficit using existing funds. Also, the 2023 Legislature provided \$3M in nonrecurring funds for inflationary increases for operational costs.

Additional funds are needed to support the daily operations of running a correctional facility. Funding of the operations ensures the Department can continue serving without interruption in a safe, clean, and functioning environment with critical resources.

This issue crosses budget entities within the Security and Institutional Operations program area.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
COST ADJUSTMENTS				5300000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				5300080

effectiveness of government agencies at all levels.

Long Range Program Activity Reference: Director of Security and Institutional Operations  
 Maintenance

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	3,446,560			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,216,164			1000 1
	=====	=====	=====	
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	4,216,164			
TOTAL SALARY RATE.....	3,446,560			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

70000000  
 70030000  
 70031900  
 16  
1602.00.00.00  
 8500000  
 8500A10

Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3190 001	0.00	3,446,560		1,389,653	4,836,213	0.00	4,836,213
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,836,213
	0.00	3,446,560		1,389,653	4,836,213		4,836,213

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

620,049-  
 4,216,164  
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	63,619,305	482,205					1000
TRUST FUNDS	1,127,505						2000
TOTAL POSITIONS.....	481.00						
TOTAL PROG COMP.....	64,746,810	482,205					
TOTAL SALARY RATE.....	29,857,351						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
EXEC DIRECTION/SUPPORT				70031900
TOTAL: EXEC DIRECTION/SUPPORT				70031900
BY FUND TYPE				
GENERAL REVENUE FUND	63,619,305	482,205		1000
TRUST FUNDS	1,127,505			2000
TOTAL POSITIONS.....	481.00			
TOTAL BUREAU.....	64,746,810	482,205		
TOTAL SALARY RATE.....	29,857,351			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	22,119,923						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	540.00						
	35,752,131						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	82,341,997						1000 1
ADMINISTRATIVE TRUST FUND -STATE	200,000						2021 1
TOTAL APPRO.....	82,541,997						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	289,061						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	5,756,086						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	9,884,258						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,700					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,963					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		540.00					
TOTAL ISSUE.....		138,507,090					
TOTAL SALARY RATE.....		22,119,923					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		1,144,195					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,392,612					1000 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		1,392,612					
TOTAL SALARY RATE.....		1,144,195					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	385,899			1000 1
=====				
SALARY INCREASE FY 2023-24 -				
CORRECTIONS FACILITY MAINTENANCE				
STAFF - EFFECTIVE 7/1/2023				1001940
SALARY RATE				000000
SALARY RATE.....	967,281			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,174,882			1000 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001940
CORRECTIONS FACILITY MAINTENANCE				
STAFF - EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,174,882			
TOTAL SALARY RATE.....	967,281			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	60,000-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	700,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		3,800-		1000 1
TOTAL: TRANSFER FUNDING TO BUDGET				2000200
ENTITY - DEDUCT				
TOTAL ISSUE.....		763,800-		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the realignment of various categories funding within the Security and Institutional Operations program area budget entities. This action will greatly assist in streamlining the processing of payments and reduce the number of budget actions requested to meet operational needs.

This issue is related to issue code 2000100 and nets to zero.

Long Range Program Plan Activity Reference: Maintenance

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NONRECURRING EXPENDITURES				2100000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				2103037
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,100,000-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		900,000-		1000 1
TOTAL: INFLATIONARY ADJUSTMENTS FOR				2103037
OPERATIONS				
TOTAL ISSUE.....		3,000,000-		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,316,360-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	3,492,892	3,492,892		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,436,888 from the General Revenue Fund (\$420,000 in Office of Inspector General, \$3,492,892 in Security Operations and \$1,523,996 in Community Corrections) to purchase an additional fleet inventory of transport vehicles, K-9 trucks, passenger vehicles, farm trucks, perimeter vehicles, and mobile probation buses.

Maintaining a dependable fleet of vehicles is imperative to the Florida Department of Corrections (Department) mission; however, approximately 67% of the Department's fleet meets or exceeds the Department of Management Services (DMS) life cycle standards for replacement. In recent years, the Department has received annual appropriations ranging from \$1M to \$7M; however, the funding is insufficient to comply with DMS standards.

The Department is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for various 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 142,000 offenders throughout the state. Mobile probation units place Florida on the leading edge of community supervision innovation. These units assist offenders in reporting to a probation office, reducing technical violations and recidivism rates among county jails and our state prisons. These mobile probation units can also serve as an incident command station during emergencies or a command station for planned initiatives with local law enforcement.

Mobile Probation Units could assist the Department in reaching offenders who are struggling to meet their probation terms, overcome transportation barriers, and promote accountability. These mobile probation units, including all technology and equipment, may serve as resource centers for offenders by providing rehabilitative opportunities.

Dependable vehicles are critical to provide these core functions as well as on-site monitoring, recruit training,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

emergency response teams, and K-9 unit incident response.

In those cases where the Department does not have enough vehicles to operate safely, agency staff are asked to use their vehicle for state duties. In addition to creating travel reimbursement costs for the state, such use of personal vehicles potentially carries additional legal exposure for the state.

Maintaining a safe, dependable fleet for Department functions is necessary to meet the agency's mission to provide a continuum of services to meet the needs of those entrusted to the Department's care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life.

This issue crosses budget entities within the Office of Inspector General, Office of Security Operations and the Office of Community Corrections.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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

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WORKLOAD				3000000
MAINTENANCE STAFFING CONTRACTED SERVICES				3000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,000,000			1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,000,000 from the General Revenue Fund to conduct a pilot program to enhance the state's correctional facilities' efficiency, longevity, and safety by utilizing contracted maintenance staffing.

Since January 2020, the Department's vacancy rate among its maintenance staff has increased from 7% to 22%. With difficulty in hiring and retaining staff, the Department would like to pilot a project at four facilities with contracted building maintenance. The four facilities in the pilot project are Charlotte Correctional Institution, Hardee

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
WORKLOAD				3000000
MAINTENANCE STAFFING CONTRACTED				
SERVICES				3000500

Correctional Institution, Jefferson Correctional Institution, and Suwannee Correctional Institution. The four proposed facilities provide a cross-section of the Department's inventory, including older and newer buildings, and prototype dorms.

Contracted maintenance could provide expertise in areas where the Department is having issues recruiting staff, such as electronics support (cameras and security fences) and heating and air conditioning. Other potential advantages include utilizing persons with more experience and at a lower cost.

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

Long Range Program Plan Activity Reference: Maintenance

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COST ADJUSTMENTS				5300000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				5300080
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,800,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,300,000 of recurring General Revenue funds to sustain normal operations due to ongoing increased operating costs resulting from inflated prices across the economy for various goods and services.

Increased costs in electricity, wastewater treatment, construction materials, labor, inmate personal care items and commodities have persisted. In Fiscal Year 2022-23, the Department experienced a deficit in the expense category and was able to mitigate this deficit using existing funds. Also, the 2023 Legislature provided \$3M in nonrecurring funds for inflationary increases for operational costs.

Additional funds are needed to support the daily operations of running a correctional facility. Funding of the operations ensures the Department can continue serving without interruption in a safe, clean, and functioning environment with critical resources.

This issue crosses budget entities within the Security and Institutional Operations program area.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
COST ADJUSTMENTS				5300000
INFLATIONARY ADJUSTMENTS FOR				
OPERATIONS				5300080

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 Activity Reference: Director of Security and Institutional Operations  
 Maintenance

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PROPERTY MANAGEMENT				7000000
INSTITUTIONS STANDARD REPAIR AND				
MAINTENANCE OPERATIONS				7000240
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,356,000		1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,404,000		1000 1
		=====	=====	
TOTAL: INSTITUTIONS STANDARD REPAIR AND				7000240
MAINTENANCE OPERATIONS				
TOTAL ISSUE.....		3,760,000		
		=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,760,000 from the General Revenue Fund for critical repairs and maintenance of physical plants.

The Department's Bureau of Facilities Management and Building Construction maintains 22.4 million square feet of space with 420 onsite maintenance positions. This staff performs most routine repairs. Existing expense funding is currently used to purchase replacement parts and materials. Most of these repairs are related to plumbing, security, air-conditioning, and electrical systems. In some instances, these repairs are provided by contractors.

Failure to address this issue will affect the Department in the following ways:

-Funds for routine repairs will continue to be redirected from other areas.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PROPERTY MANAGEMENT				70000000
INSTITUTIONS STANDARD REPAIR AND				
MAINTENANCE OPERATIONS				7000240

- Needed repairs will be more challenging to manage.
- Higher risk of litigation related to conditions of confinement.
- Institutions' security and population management will become less manageable

An increase in funding will allow the Department to improve the conditions of its institutions further and, at the same time, better manage building system obsolescence when repairs are required.

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

Long Range Program Plan Activity Reference: Maintenance

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EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	3,288,480			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,003,184			1000 1
	=====	=====	=====	
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	4,003,184			
TOTAL SALARY RATE.....	3,288,480			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C3200 001	0.00	3,288,480	697,816	3,986,296	0.00	3,986,296
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	3,288,480	697,816	3,986,296		3,986,296
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						16,888
						4,003,184

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		5,849,817					

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$5,849,817 from the General Revenue Fund to provide a pay parity package for selected classes within the Department's Bureau of Facilities Management and Building Construction Maintenance and Fleet Operations.

Bureau of Facilities Management and Building Construction Maintenance  
 Since January 2020, the Department's 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 Department's maintenance mechanic's salary is \$36,186. As of August 4, 2022, the average annual pay for a facilities maintenance mechanic in the United States is \$47,574.

These 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

Specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
6469	Maintenance Mechanic F/C	\$36,186	\$45,000
6441	Plumber	\$41,771	\$48,000
6454	Senior Refrigeration Mechanic	\$44,064	\$52,000
6446	Master Electrician	\$44,632	\$52,000
7234	Electronic Technician II	\$44,967	\$52,000
4612	Engineering Technician IV	\$60,989	\$63,000
6387	Maintenance & Construction Supt SES	\$50,930	\$63,000
4691	Construction Projects Consultant I	\$48,376	\$60,000
4692	Construction Projects Consultant II	\$57,789	\$65,000

Bureau of Fleet Operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
PAY PARITY MAINTENANCE				8500A30

Since January 2020, the Department's vacancy rate among fleet maintenance staff has increased from 3% to 23.3%. This is attributable to Florida ranking 45 out of 50 states for fleet mechanic salaries. The Department's average fleet mechanic's salary is \$45,629. As of August 25, 2023, the average annual salary for a fleet mechanic position in the United States is \$54,008.

Department fleet mechanics have job responsibilities that require continuous interaction with the inmate population. Essential tasks are performed on a variety of standard and specialized vehicles (i.e., inmate transport buses); they include, but are not limited to, the following:

- Complex diagnostics of vehicle systems
- Vehicle repairs - mechanical, electrical, & engine components (gasoline & diesel)
- Preventative maintenance - oil changes, tire rotations, fluid exchanges
- Routine maintenance - transmissions, brakes, charging systems, cooling systems, and electrical systems.
- Vehicle safety systems - brakes, tires, lighting, seat belts

Specific classes and proposed rates are as follows:

Class Code	Class Title	Avg Filled Rate	Proposed Rate
6467	Senior Maintenance Mechanic	\$45,629	\$52,000
6542	Automotive Equipment Maintenance Supt-SES	\$58,776	\$65,000
0839	General Services Specialists	\$46,815	\$52,000

Frequently, vacant Maintenance positions require Security staff to assist in these functions, which strains the Security rosters.

Failure to provide more competitive wages to maintenance and fleet positions will continue to increase critical post vacancies as Correctional Officers will still be required to fill vacant positions temporarily. Critical post vacancies present a significant risk to correctional staff and inmates.

No positions are involved with this request. Therefore, the Other Salary Additive (OAD) transaction increased salaries.

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

Long Range Program Plan Activity Reference: Maintenance

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,849,817
						<u>5,849,817</u>
						=====

SPECIAL RISK FOR SELECTED CLASSES 8500A80  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 3,559,833 1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>CORR FACILITY MAINT/REP</u>					70032000
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT					8500000
SPECIAL RISK FOR SELECTED CLASSES					8500A80

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,559,833
							-----
							3,559,833
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
CORR ENVIRONMENTAL DEFIC				088302
GENERAL REVENUE FUND -STATE	9,000,000	9,000,000		1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 This issue requests \$9M in Fixed Capital Outlay (FCO) funding from the General Revenue Fund to address the correction of environmental deficiencies at Department facilities statewide.

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

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

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
NEW/EXP ADMIN & SUPPT FAC				088362
GENERAL REVENUE FUND -STATE	2,850,000	2,850,000		1000 1
STATE INMATE WELFARE TF -STATE	3,000,000	3,000,000		2523 1
TOTAL APPRO.....	<u>5,850,000</u>	<u>5,850,000</u>		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70032000
						12
						<u>1206.00.00.00</u>
						9900000
						990F000

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

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO

This issue requests \$5.85M in Fixed Capital Outlay (FCO) funding to expand staff training facilities statewide, construct regional stand-alone evidence storage facilities for the Office of the Inspector General (OIG), and expand space for education programs.

The Department requests \$2M from the General Revenue Fund to expand staff training facilities statewide. The Department's Basic Recruit Training Academy operates 31 academy sites around the State with a training cadence of nearly 3,000 recruits annually. Most of these academy sites are shared spaces in training buildings utilized for in-service training, specialized training, and many other purposes, often displacing academy students to alternate locations (work camp visiting parks, chapel buildings, education classrooms not in use, et al.). The lack of sufficient, dedicated training space for the critical mission of training recruits in the Basic Recruit Training Academy setting has a detrimental effect on operations, student success, hiring, and retention.

The Department requests \$550K from the General Revenue Fund to establish secure evidence storage facilities for the Office of Inspector General (OIG). These evidence storage facilities will be utilized by OIG staff and are critical for the security and control of criminal evidence and illegal substances routinely gathered as part of conducted investigations. These facilities will enable OIG to safely and securely preserve evidence related to ongoing investigations. Failure to fund this issue may impede OIG's ability to securely store evidence and illegal substances critical to criminal investigations and prosecution.

The Department requests \$300K from the General Revenue Fund to expand the X-ray facilities at Hernando Correctional Institution in Hernando County. The expansion will allow the staff to more efficiently process visitors and employees entering and leaving the facility.

In addition, this request includes \$3M in the State Operated Inmate Welfare Trust Fund authority for the expansion of program space necessary to add new teaching positions statewide. The current infrastructure will not accommodate the number of teacher positions required to meet the needs of the inmate population. This funding was appropriated in FY 2023-24 as nonrecurring.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
NEW,EXP/IMPRV/MEDICAL FACS				088368
GENERAL REVENUE FUND -STATE	2,950,000	2,950,000		1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO  
 This issue requests \$2.95M in Fixed Capital Outlay (FCO) funding from the General Revenue Fund to renovate and expand the regional pharmacy located at Lowell Correctional Institution in Marion County and medical facilities at Hernando Correctional Institution in Hernando County. This will enable these facilities to provide medical care more efficiently to the inmate population.

Failure to fund this request could affect the Department's ability to provide health care services to the inmate population.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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NEW/EXPANDED FOOD SVC FAC				088377
GENERAL REVENUE FUND -STATE	6,000,000	6,000,000		1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXPANDED FOOD SVC FAC IT COMPONENT? NO  
 This issue requests \$6M in Fixed Capital Outlay funding from the General Revenue Fund to construct a new food services facility at Cross City Correctional Institution in Dixie County.

The current food services facility is extremely old, and the plumbing, electrical, and other critical systems are well past their operational life and require constant repair and maintenance. The requested funding enables the Department to construct a 15,210-square-foot food services facility at Cross City Correctional Institution.

Failure to fund this issue will result in the continued deterioration of the current food services facility and ever-increasing repair and maintenance costs related to food service operations at Cross City Correctional Institution.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
SUPPORT FACILITIES				990F000

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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TOTAL: SUPPORT FACILITIES				990F000
TOTAL ISSUE.....	14,800,000	14,800,000		
	=====	=====	=====	

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CORRECTIONAL FAC-LEASE PUR				080027
GENERAL REVENUE FUND -STATE	50,961,476			1000 1
	=====	=====	=====	

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ADA REPAIRS/RENOV				083150
GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1
	=====	=====	=====	

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

This issue requests \$750K in Fixed Captial Outlay funding from the General Revenue Fund to address Americans with Disabilities Act (ADA) compliance issues at Department facilities statewide.

The requested funding will be utilized to address ADA accommodations issues at facilities such as the installation of ADA-compliant plumbing fixtures (showers, toilets, water fountains, etc.), widening of doorways, installation and improvements to sidewalk ramps, and installation of ADA-compliant tables in food service facilities.

The Department has been ordered to repair and renovate its facilities to meet all ADA standards. This is a requirement to be in compliance with the Disability Rights lawsuit. Failure to comply with this requirement will result in additional litigation.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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MAJ REP,RENO & IMP/MAJ INS 083258

GENERAL REVENUE FUND	-STATE	35,000,000	35,000,000	1000	1
STATE INMATE WELFARE TF	-STATE	2,500,000	2,500,000	2523	1
TOTAL APPRO.....		37,500,000	37,500,000		
		=====	=====		

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$37.5M in Fixed Capital Outlay funding to address major facility repairs and renovations. 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 requested funding includes \$35M from the General Revenue Fund to address the most critical needs including \$13.15M to reroof buildings at various locations statewide, \$400K to upgrade mechanical systems at various facilities statewide, \$4M to replace windows statewide, \$2.5M to replace stucco siding at CFRC, \$3.95M to replace plumbing systems at facilities statewide, \$1.75M for replacement/upgrade of life safety systems, \$2.5M for electrical distribution upgrades at Lowell CI and \$6.75M for facility renovations statewide.

In addition, this request includes \$2.5M in State Operated Inmate Welfare trust fund authority for the renovation of inmate wellness and program space statewide. This funding was appropriated in FY 2023-24 as nonrecurring.

If this issue is not funded, FDC will be unable to maintain the physical condition of institutions. As a result, 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, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
IMPROVS/SECURITY SYSTEMS				088225
GENERAL REVENUE FUND -STATE	43,500,000	43,500,000		1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO  
 This issue requests \$43.5M in Fixed Capital Outlay from the General Revenue Fund to improve security systems at Department facilities statewide.

This issue will provide \$17.15M to upgrade perimeter security systems at 25 FDC facilities that house inmates at 17% of our facilities across the State. Funding is necessary to immediately replace these systems as failure to do so may significantly threaten public safety. These systems must be updated, and the Department can no longer locate repair parts.

This issue will provide \$7.93M to upgrade locking systems at multiple facilities to ensure the safety and security of correctional staff, other inmates, and public safety. Funding is necessary to replace these locking mechanisms immediately.

This issue will provide \$8.37M to replace or install fencing at multiple facilities statewide to ensure the perimeter remains secure. Failure to fund could result in an increased threat to public safety.

This issue will provide \$2M to replace personal body alarm systems at two facilities and purchase personal body alarm systems for two facilities. Correctional staff depend on body alarm systems to call for assistance during emergencies, including when under attack. Replacement of these systems is necessary to ensure the safety and security of staff and inmates.

This issue will provide \$1.5M to purchase vehicle undercarriage scanners for facilities. The purchase of these scanners would reduce the amount of contraband introduced into the secure perimeter, increasing the facility's safety for staff and inmates.

This issue will provide \$3.55M to upgrade the camera systems at two female facilities requiring proper camera placement. Proper camera placement will result in better inmate management, security optimization, and litigation avoidance.

This issue will provide \$3M to improve facility security lighting systems at 11 facilities to enable correctional staff to monitor movement on the compounds fully. Replacement of these lighting systems is urgent to avoid potential threats to staff and inmate safety.

Failure to fund this issue significantly threatens institutions' safe and secure operation. In turn, this presents an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

increased risk to staff, inmates, and the public, which is a liability to the State.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	81,750,000	81,750,000		
	=====	=====	=====	
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	314,657,525	103,542,892		1000
TRUST FUNDS	5,700,000	5,500,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	540.00			
TOTAL PROG COMP.....	320,357,525	109,042,892		
TOTAL SALARY RATE.....	27,519,879			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	144,998,822						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	215,526,945						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	151,916						2261 3
TOTAL POSITIONS.....	2,793.00						
TOTAL APPRO.....	215,678,861						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	69,696						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,517,529						1000 1
ADMINISTRATIVE TRUST FUND -STATE	300,000						2021 1
TOTAL APPRO.....	9,817,529						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	560,274						1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	15,211,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,240,324					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,022,533					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		9,639,891					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,793.00					
TOTAL ISSUE.....		258,062,839					
TOTAL SALARY RATE.....		144,998,822					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		7,166,571					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,656,996					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,765					2261 3
TOTAL APPRO.....		9,663,761					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		9,663,761					
TOTAL SALARY RATE.....		7,166,571					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		828,705					1000 1
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		5,773,862					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,045					2261 3
TOTAL APPRO.....		5,777,907					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....	2,111,159			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,905,767			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,035			2261 3
TOTAL APPRO.....	2,907,802			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	2,907,802			
TOTAL SALARY RATE.....	2,111,159			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				1001930
SALARY RATE				000000
SALARY RATE.....	259,500			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	362,504			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	254			2261 3
TOTAL APPRO.....	362,758			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001930
CORRECTIONS RETENTION PAY -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	362,758			
TOTAL SALARY RATE.....	259,500			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	25,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to transfer \$25,000 in the General Revenue Fund from Expenses to Operating Capital Outlay (OCO) to account for projected costs associated with expenditures over \$5,000.

The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.

The Department requested a technical amendment in Fiscal Year 2022-23 to move \$250,000 from OCO to Expenses, however, this has left the Office of Community Corrections without an adequate amount of OCO funding to purchase items as needed.

This issue is related to issue code 2000080 and nets to zero.

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 Activity Reference: Instruct, Supervise, Investigate and Report

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TRANSFER FUNDING TO APPROPRIATION  
 CATEGORY  
 EXPENSES

2000080  
 040000

GENERAL REVENUE FUND -STATE 25,000-

1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to transfer \$25,000 in the General Revenue Fund to Operating Capital Outlay (OCO) from Expenses to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080

account for projected costs associated with expenditures over \$5,000.

The state's financial statements report capital assets in accordance with standards established by the Governmental Accounting Standards Board (GASB). Capital assets are real or personal property used in operations with a cost equal to or greater than an established capitalization threshold and an estimated useful life extending beyond one year. Per changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000 effective July 1, 2020.

The Department requested a technical amendment in Fiscal Year 2022-23 to move \$250,000 from OCO to Expenses, however, this has left the Office of Community Corrections without an adequate amount of OCO funding to purchase items as needed.

This issue is related to issue code 2000070 and nets to zero.

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

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

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NONRECURRING EXPENDITURES					2100000
HOME BUILDERS INSTITUTE (HBI) -					
BUILDING CAREERS FOR RETURNING					
CITIZENS					2103023
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	900,000-			1000 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				
-STATE	1,523,996	1,523,996		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,436,888 from the General Revenue Fund (\$420,000 in Office of Inspector General, \$3,492,892 in Security Operations and \$1,523,996 in Community Corrections) to purchase an additional fleet inventory of transport vehicles, K-9 trucks, passenger vehicles, farm trucks, perimeter vehicles, and mobile probation buses.

Maintaining a dependable fleet of vehicles is imperative to the Florida Department of Corrections (Department) mission; however, approximately 67% of the Department's fleet meets or exceeds the Department of Management Services (DMS) life cycle standards for replacement. In recent years, the Department has received annual appropriations ranging from \$1M to \$7M; however, the funding is insufficient to comply with DMS standards.

The Department is responsible for the routine movement of thousands of inmates in the state's custody and care. Movements of inmates are required for various 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 142,000 offenders throughout the state. Mobile probation units place Florida on the leading edge of community supervision innovation. These units assist offenders in reporting to a probation office, reducing technical violations and recidivism rates among county jails and our state prisons. These mobile probation units can also serve as an incident command station during emergencies or a command station for planned initiatives with local law enforcement.

Mobile Probation Units could assist the Department in reaching offenders who are struggling to meet their probation terms, overcome transportation barriers, and promote accountability. These mobile probation units, including all technology and equipment, may serve as resource centers for offenders by providing rehabilitative opportunities.

Dependable vehicles are critical to provide these core functions as well as on-site monitoring, recruit training, emergency response teams, and K-9 unit incident response.

In those cases where the Department does not have enough vehicles to operate safely, agency staff are asked to use their vehicle for state duties. In addition to creating travel reimbursement costs for the state, such use of personal vehicles potentially carries additional legal exposure for the state.

Maintaining a safe, dependable fleet for Department functions is necessary to meet the agency's mission to provide a continuum of services to meet the needs of those entrusted to the Department's care, creating a safe and professional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life.

This issue crosses budget entities within the Office of Inspector General, Office of Security Operations and the Office of Community Corrections.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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

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WORKLOAD				3000000
ELECTRONIC MONITORING				3000170
SPECIAL CATEGORIES				100000
ELECTRONIC MONITORING				103300
GENERAL REVENUE FUND	-STATE	757,490		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$757,490 recurring from the General Revenue Fund to address the increased cost associated with offenders under community supervision by a global positioning satellite (GPS) electronic monitoring device.

The Department provides an active GPS system to track offender locations and provides near real-time reporting of offender alarm notifications. Each GPS monitoring unit costs \$4.50 per day. The population of GPS offenders on community supervision is projected to increase by 8.29%, with an estimated 525 additional offenders, in Fiscal Year 2024-25. Without the additional funding, the Department will be unable to supervise those offenders ordered to electronic monitoring within the current appropriated budget.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
COMMUNITY CORRECTIONS STATEWIDE				
FIREARMS TRANSITION				4001700
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	2,053,503	1,745,325		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$2,053,503 from the General Revenue Fund to develop a comprehensive statewide plan to provide all Correctional Probation Officers (CPOs) certified to carry a firearm with a state issued weapon, holster, and other required accessories.

Officers are not required to carry a firearm, and current procedures allow for "voluntary firearms certification." If staff choose to have a firearm on duty, they must purchase and bear the total cost of carrying a firearm. This includes the weapon, holster, and duty belt. This process and lack of training and equipment standardization create operational inefficiencies, training inconsistencies, and officer safety issues.

The Department instituted a firearms policy in 1992 that required 44 hours of Florida Department of Law Enforcement approved firearms training. After obtaining certification, officers were allowed to conceal carry five or six-shot revolvers in .38 or 357 calibers with a maximum four-inch barrel. The Department approved the option for concealed or open carry in 2004. In 2005, FDC also authorized officers to carry 9mm semiautomatic firearms with restrictions on the make and model: Beretta 92 series, Smith-Wesson, and all Glock 9mm series weapons; all must be double action capable. FDC continues to allow staff to carry .38 or .357 revolvers. As a result of weapons being routinely grandfathered in, more than 30 different types of make/model weapons are currently used by CPOs.

Providing eligible CPOs with necessary public safety equipment will reduce operational inefficiencies, training inconsistencies, officer safety issues, and liability. Failure to address firearms inefficiencies carries the following risks:

Officers who can't afford the costs associated with purchasing and maintaining weapons are still required to complete the job's essential functions without the ability to protect themselves.

The lack of equipment standardization will continue to create procedural and training inconsistencies in the Department.

Dictating policy and procedure will continue to be problematic as CPOs are not using department-issued weapons/equipment but their personal property.

There's continued disparity between corrections professions as FDC is authorized to provide weapons for Correctional Officers and Inspectors, but not CPOs who also perform a critical public safety mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
COMMUNITY CORRECTIONS STATEWIDE							
FIREARMS TRANSITION							4001700

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

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

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CERTIFIED OFFICERS PUBLIC SAFETY							4001800
INITIATIVE							040000
EXPENSES							
GENERAL REVENUE FUND	-STATE	1,911,000		1,082,450			1000 1
		=====		=====			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,786,450 from the General Revenue Fund (\$5,875,450 in Security and \$1,911,000 in Community Corrections) to provide all Department certified staff a department-issued uniform.

Security Operations

The funding requested for Security Operations will be used to purchase class B uniform clothing for 16,787 uniformed FTE. This issue request will provide each officer with five heat-mitigating uniform shirts and pants. The material of the current uniforms is not suitable for working in Florida's extreme heat. The proposed uniform is made of a breathable fabric designed to mitigate heat. The additional uniforms will also allow staff to perform their duties of a five-day workweek without having to launder uniforms mid-workweek.

If this issue is not funded, uniformed staff will be less equipped to perform their duties in extreme heat environments.

Community Corrections

Community Corrections has 2,184 Correctional Probation Officers (CPOs) who are not required to wear a standard uniform. If staff wear "badge" shirts or tactical pants on duty, they must purchase their own and bear all clothing costs and upkeep. The lack of a standard uniform allows for variations in CPO appearances, which create officer safety concerns and an overall lack of professionalism and standardization.

Providing uniforms to CPOs provides credibility to the profession. It will also deter crime by establishing a visible presence in the community when contacting individuals on supervision. Additionally, uniforms will make CPOs easily identifiable to members of the public or to their colleagues who require assistance.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: COMMUNITY CORRECTIONS					70050000
<u>COMMUNITY SUPERVISION</u>					70050100
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
CERTIFIED OFFICERS PUBLIC SAFETY					
INITIATIVE					4001800

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

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 and is a safety issue for CPOs, offenders, and the public.

There is a continued disparity between certified positions in the Department, where other positions are provided with uniforms and maintenance allowances. However, CPOs must personally purchase and maintain all clothing worn for official duties. This places a unique financial burden on the CPO profession, whose work is equally critical and essential to public safety.

This issue crosses budget entities within the Office of Security Operations and the Office of Community Corrections.

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

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

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COMMUNITY CORRECTIONS PUBLIC SAFETY					
INITIATIVE - COMMUNICATIONS					4001900
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	216,000			1000 1
		=====	=====	=====	
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	3,061,935	3,061,935		1000 1
		=====	=====	=====	
TOTAL: COMMUNITY CORRECTIONS PUBLIC SAFETY					4001900
INITIATIVE - COMMUNICATIONS					
TOTAL ISSUE.....		3,277,935	3,061,935		
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS						4000000
COMMUNITY CORRECTIONS PUBLIC SAFETY						
INITIATIVE - COMMUNICATIONS						4001900

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,277,935 from the General Revenue Fund to purchase 450 portable radios to equip every Community Corrections vehicle to provide probation officers with reliable communication while supervising offenders.

Probation officers supervise a wide range of offenders, including sex offenders and post-release offenders. Routine supervision is conducted during all hours to ensure the offenders remain compliant to the conditions of court-ordered supervision, further promoting public safety.

It is essential that officers have access to radio communications while conducting supervision in rural areas and areas with no cellular capability. Radio communications will also allow officers to communicate with local dispatch or the sheriff's office via the emergency button during an emergency. Additionally, it will enable the Department to monitor staff in the field, which helps to increase officer safety and reduce Department liability.

The type of radio to be purchased is the XL 200P. This full-spectrum radio that delivers leading-edge broadband connectivity and can operate on VHF, UHF, and 700/800 MHz frequencies and provide voice and data over LTE broadband.

Key Benefits of this model radio includes:

- Multiband portable meeting UL's C1D1 standards through intrinsic safety.
- Robust connectivity with VHF, UHF, and 700/800 frequency capabilities.
- Rugged and compact to withstand extreme conditions.
- Advanced noise cancellation delivers loud and clear audio.
- Multiple encryption options, including single-key AES standard.

If funding is not received for the purchase of the radios, officer safety could be impacted as they will not be able to communicate while conducting fieldwork in rural areas and areas with no cellular capability or the ability to communicate with local dispatch or sheriff's office during an emergency.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	17,157,920			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,381,549			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	20,381,549			
TOTAL SALARY RATE.....	17,157,920			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
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
RETENTION PAY						8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
RETENTION PAY					8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C5000 001	0.00	17,157,920		6,918,073	24,075,993	0.00	24,075,993
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							24,075,993
	0.00	17,157,920		6,918,073	24,075,993		24,075,993
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,694,444-
							20,381,549
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	306,144,230	7,413,706					1000
TRUST FUNDS	465,015						2000
TOTAL POSITIONS.....	2,793.00						
TOTAL PROG COMP.....	306,609,245	7,413,706					
TOTAL SALARY RATE.....	171,693,972						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,395,050			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,172,526			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	665,902			2261 9
TOTAL POSITIONS.....	151.50			
TOTAL APPRO.....	12,838,428			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	392,355			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,474			2261 9
TOTAL APPRO.....	393,829			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,370,381			1000 1
-MATCH	17,083			1000 2
TOTAL GENERAL REVENUE FUND	1,387,464			1000
FEDERAL GRANTS TRUST FUND -RECPNT	55,060			2261 9
TOTAL APPRO.....	1,442,524			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,367,212					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		912,576					1000 1
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		528,000,000					1000 1
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		38,480,847					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		84,923,167					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		15,100					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		261,340					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	151.50			
TOTAL ISSUE.....		676,953,899		
TOTAL SALARY RATE.....		9,395,050		
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		579,666		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		667,964		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		41,730		2261 9
TOTAL APPRO.....		709,694		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		709,694		
TOTAL SALARY RATE.....		579,666		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		150,573		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		197,657		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		12,348		2261 9
TOTAL APPRO.....		210,005		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF HEALTH SERVICES				
APPROPRIATION - DEDUCT				2000230
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		250,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Health Services Program. Specifically, the Department requests to transfer \$250,000 in authority from the Operating Capital Outlay (OCO) category to the Expenses category. Currently, the Health Services program has \$500,000 in OCO authority. Since the July 1, 2020, changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000. This is a request to re-align funding from OCO to expenses to account for projected costs associated with expenditures that no longer meet this requirement.

This issue is related to issue code 2000240 and nets to zero.

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: Contracted Comprehensive Health Care

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF HEALTH SERVICES							
APPROPRIATION - ADD							2000240
EXPENSES							040000
GENERAL REVENUE FUND -STATE		250,000					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of appropriations within the Health Services Program. Specifically, the Department requests to transfer \$250,000 in authority from the Operating Capital Outlay (OCO) category to the Expenses category. Currently, the Health Services program has \$500,000 in OCO authority. Since the July 1, 2020, changes to Chapter 69I-72, State-Owned Tangible Personal Property, of the Florida Administrative Code, the threshold for new purchases of State-Owned Tangible Personal Property increased from \$1,000 to \$5,000. This is a request to re-align funding from OCO to expenses to account for projected costs associated with expenditures that no longer meet this requirement.

This issue is related to issue code 2000230 and nets to zero.

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: Contracted Comprehensive Health Care

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REALIGNMENT OF FEDERAL GRANT TRUST							2000280
FUND AUTHORITY - ADD							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -RECPNT		40,000					2261 9

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the transfer of \$40,000 within the Federal Grant Trust Fund Salaries and Benefits category between budget entities.

Currently, authority within the Inmate Health Services budget entity Salaries and Benefits category is insufficient to meet the projected expenditures for payment of salaries funded through the Department's inter-agency agreements with the Florida Department of Health (DOH). Therefore, the Department requests to transfer excess authority from the Adult Male



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANT TRUST				
FUND AUTHORITY - ADD				2000280

Custody Operations budget entity to the Inmate Health Services budget entity within the Salaries and Benefits category.

This issue is related to issue code 2000270 and nets to zero. The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested.

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: Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							40,000
							-----
							40,000
							=====

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TRANSFER POSITION TO APPROPRIATE  
 PROGRAM - DEDUCT  
 SALARIES AND BENEFITS

2004100  
 010000

.50-  
 =====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The .5 position in the Office of Health Services is being transferred to the Office of Information Technology to establish a full-time position to meet the need of increased projects management.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION TO APPROPRIATE				
PROGRAM - DEDUCT				2004100

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: Contracted Comprehensive Health Care  
 Information Technology - Executive Direction

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2520 001	0.50-					0.00	
TOTALS FOR ISSUE BY FUND							
	0.50-						
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
BEHAVIORAL RISK MANAGEMENT TEAM							2103041
EXPENSES							040000
GENERAL REVENUE FUND      -STATE		54,250-					1000 1
=====							
HEALTH SERVICES							4800000
CONTRACTED INMATE HEALTH SERVICES							4800140
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND      -STATE		21,257,702					1000 1
=====							

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$21,257,702 from the General Revenue fund to allow the Department to continue to meet its contractual obligations for year two of the Comprehensive Health Care Services Contract with Centurion of Florida, Inc.

The Department is responsible for developing a comprehensive healthcare delivery system and promulgating all department healthcare standards. Such healthcare standards include, but are not limited to, rules relating to the management structure of the healthcare system and the provision of healthcare services to inmates, healthcare policies, healthcare plans, quality management systems and procedures, health service bulletins, and treatment protocols.

Effective July 1, 2023, the Department entered into a contract with Centurion of Florida, Inc. to deliver healthcare services to inmates under its custody and care. The contract is a five-year contract with increasing Compensation Cap amounts listed for each year. The Compensation Cap represents the maximum amount the Department will reimburse the vendor for each year of service. This request is to cover the increase in the Compensation Cap for year two of the contract. The projected cost breakdown is as follows:

FY 2023-24 Compensation Cap	\$528,000,000
FY 2024-25 Compensation Cap	\$549,257,702
Projected Shortfall	\$ 21,257,702

If funding is not received for this issue, it will affect the Department's ability to provide comprehensive healthcare services to inmates that meet the required level of care.

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: Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	913,120			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,116,619			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	1,116,619			
TOTAL SALARY RATE.....	913,120			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY						8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
RETENTION PAY					8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C7025 001	0.00	913,120		193,764	1,106,884	0.00	1,106,884
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,106,884
	0.00	913,120		193,764	1,106,884		1,106,884
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,735
							1,116,619
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		699,567,728					1000
TRUST FUNDS		816,514					2000
TOTAL POSITIONS.....	151.00						
TOTAL PROG COMP.....		700,384,242					
TOTAL SALARY RATE.....	10,887,836						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,547,964					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,465,364					1000 1
-MATCH		463,153					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,928,517					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		146,416					2261 9
=====							
TOTAL POSITIONS.....		35.00					
TOTAL APPRO.....		2,074,933					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		16,804					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		40,734					1000 1
-MATCH		27,914					1000 2
-----							
TOTAL GENERAL REVENUE FUND		68,648					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		75,000					2261 9
=====							
TOTAL APPRO.....		143,648					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		5,000					2261 9
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND	-STATE	14,339,026					1000 1
	-MATCH	524,656					1000 2
TOTAL GENERAL REVENUE FUND		14,863,682					1000
FEDERAL GRANTS TRUST FUND	-RECPNT	2,200,000					2261 9
STATE INMATE WELFARE TF	-STATE	3,000,000					2523 1
TOTAL APPRO.....		20,063,682					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2,900					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		35.00					
TOTAL ISSUE.....		22,306,967					
TOTAL SALARY RATE.....		1,547,964					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		91,147					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	77,949					1000 1
	-MATCH	24,642					1000 2
TOTAL GENERAL REVENUE FUND		102,591					1000
FEDERAL GRANTS TRUST FUND	-RECPNT	7,793					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		110,384		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		110,384		
TOTAL SALARY RATE.....		91,147		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,220		1000 1
-MATCH		6,708		1000 2
TOTAL GENERAL REVENUE FUND		27,928		1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,122		2261 9
TOTAL APPRO.....		30,050		
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				1001230
- EFFECTIVE 7/1/2023				000000
SALARY RATE				
SALARY RATE.....		31,290		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		26,784		1000 1
-MATCH		8,468		1000 2
TOTAL GENERAL REVENUE FUND		35,252		1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,678		2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		37,930		
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		37,930		
TOTAL SALARY RATE.....		31,290		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EDUCATION AND				
PROGRAMS APPROPRIATION - ADD				2000260
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		50,000		2261 9
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		45,000		2261 9
TOTAL: REALIGNMENT OF EDUCATION AND				2000260
PROGRAMS APPROPRIATION - ADD				
TOTAL ISSUE.....		95,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to realign \$95,000 in Federal Grants Trust fund, Education and Programs. For the past two years, the Office of ReEntry grant awards received from Florida Department of Law Enforcement and Department of Health have shifted towards the contracted services category to provide more programming using consulting and other services. This request will align trust fund authority with grant awards funding.

OAD transaction was used to balance.

This issue is related to issue code 2000250 and nets to zero.



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450100
						12
						<u>1201.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT SUBST ABUSE/PREV/SVC  
 PUBLIC PROTECTION  
DRUG CONTRL/SUBSTNCE ABUSE  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 RETENTION PAY

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450100
						12
						<u>1201.00.00.00</u>
						8500000
						8500A10

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT SUBST ABUSE/PREV/SVC  
 PUBLIC PROTECTION  
DRUG CONTRL/SUBSTNCE ABUSE  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 RETENTION PAY

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4501 001	0.00	222,560		47,227	269,787	0.00	269,787
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							269,787
	0.00	222,560		47,227	269,787		269,787

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>						70450100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						565-
						269,222
						=====

*****					
SPECIAL RISK FOR SELECTED CLASSES					
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE 82,997					
=====					
*****					
SPECIAL RISK FOR SELECTED CLASSES					
SALARIES AND BENEFITS					
GENERAL REVENUE FUND -STATE 82,997					
=====					
*****					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450100
						12
						<u>1201.00.00.00</u>
						8500000
						8500A80

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT SUBST ABUSE/PREV/SVC  
 PUBLIC PROTECTION  
DRUG CONTRL/SUBSTNCE ABUSE  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 SPECIAL RISK FOR SELECTED CLASSES

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						82,997
						-----
						82,997
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,381,737			1000
TRUST FUNDS	5,550,813			2000
TOTAL POSITIONS.....	35.00			
TOTAL PROG COMP.....	22,932,550			
TOTAL SALARY RATE.....	1,892,961			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	33,394,216						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	41,444,685					1000 1
	-MATCH	503,226					1000 2
-----							
TOTAL GENERAL REVENUE FUND		41,947,911					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	122,939					2261 3
	-RECPNT	2,593,446					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,716,385					2261
=====							
STATE INMATE WELFARE TF	-STATE	718,273					2523 1
=====							
TOTAL POSITIONS.....	653.00						
TOTAL APPRO.....	45,382,569						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	172,715					1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	396,056					2261 9
STATE INMATE WELFARE TF	-STATE	1,372,186					2523 1
-----							
TOTAL APPRO.....	1,940,957						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	5,518,102					1000 1
	-MATCH	140,337					1000 2
-----							
TOTAL GENERAL REVENUE FUND		5,658,439					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	14,772					2261 3
	-RECPNT	1,185,228					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		1,200,000					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
STATE INMATE WELFARE TF -STATE		5,851,750		2523 1
	=====	=====	=====	
TOTAL APPRO.....		12,710,189		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		100,000		1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		3,000		2261 3
-RECPNT		197,000		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		200,000		2261
	=====	=====	=====	
STATE INMATE WELFARE TF -STATE		1,494,762		2523 1
	=====	=====	=====	
TOTAL APPRO.....		1,794,762		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE SVCS				100716
STATE INMATE WELFARE TF -STATE		600,000		2523 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		10,585,096		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000		2261 9
STATE INMATE WELFARE TF -STATE		10,301,332		2523 1
	-----	-----	-----	
TOTAL APPRO.....		21,886,428		
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		86,597		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		115,069					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		913					2261 9
STATE INMATE WELFARE TF -STATE		2,732					2523 1
-----		-----					
TOTAL APPRO.....		118,714					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		653.00					
TOTAL ISSUE.....		84,541,104					
TOTAL SALARY RATE.....		33,394,216					
=====		=====					
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		1,668,997					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,813,122					1000 1
-MATCH		22,022					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		1,835,144					1000
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		5,387					2261 3
-RECPNT		113,541					2261 9
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		118,928					2261
=====		=====					
STATE INMATE WELFARE TF -STATE		31,370					2523 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		1,985,442					
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,985,442					
TOTAL SALARY RATE.....		1,668,997					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,288					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		452,664					1000 1
-MATCH		5,498					1000 2
TOTAL GENERAL REVENUE FUND		458,162					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,345					2261 3
-RECPNT		28,347					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		29,692					2261
=====							
STATE INMATE WELFARE TF -STATE		7,832					2523 1
TOTAL APPRO.....		495,686					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				1001230
SALARY RATE				000000
SALARY RATE.....	595,666			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	657,463			1000 1
-MATCH	7,985			1000 2
TOTAL GENERAL REVENUE FUND	665,448			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,954			2261 3
-RECPNT	41,171			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	43,125			2261
	=====	=====	=====	
STATE INMATE WELFARE TF -STATE	11,375			2523 1
TOTAL APPRO.....	719,948			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001230
CORRECTIONAL AND PROBATION OFFICERS				
- EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	719,948			
TOTAL SALARY RATE.....	595,666			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
CORRECTIONS EDUCATIONAL STAFF -				
EFFECTIVE 7/1/2023				1001540
SALARY RATE				000000
SALARY RATE.....	1,669,832			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
CORRECTIONS EDUCATIONAL STAFF -							
EFFECTIVE 7/1/2023							1001540
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,846,019					1000 1
-MATCH		22,421					1000 2
TOTAL GENERAL REVENUE FUND		1,868,440					1000
FEDERAL GRANTS TRUST FUND -FEDERL		5,485					2261 3
-RECPNT		115,601					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		121,086					2261
STATE INMATE WELFARE TF -STATE		31,939					2523 1
TOTAL APPRO.....		2,021,465					
TOTAL: SALARY INCREASE FY 2023-24 -							1001540
CORRECTIONS EDUCATIONAL STAFF -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		2,021,465					
TOTAL SALARY RATE.....		1,669,832					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -RECPNT		85					2261 9
STATE INMATE WELFARE TF -STATE		254					2523 1
TOTAL APPRO.....		339					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EDUCATION AND				
PROGRAMS APPROPRIATION - DEDUCT				2000250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	600,000-			2261 9
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	145,000-			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	125,000-			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	825,000			2261 9
=====				
TOTAL: REALIGNMENT OF EDUCATION AND				2000250
PROGRAMS APPROPRIATION - DEDUCT				
TOTAL ISSUE.....	45,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests to realign \$45,000 in Federal Grants Trust fund, Education and Programs. For the past two years, the Office of ReEntry grant awards received from Florida Department of Law Enforcement and Department of Health have shifted towards the contracted services category to provide more programming using consulting and other services. This request will align trust fund authority with grant awards funding.

OAD transaction was used to balance.

This issue is related to issue code 2000260 and nets to zero.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EDUCATION AND						
PROGRAMS APPROPRIATION - DEDUCT						2000250

Long Range Program Plan Activity Reference: Education Programs

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

600,000-

600,000-

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TRANSFER VICTIM ASSISTANCE PROGRAM

FUNDING TO APPROPRIATE PROGRAM -

DEDUCT

OTHER PERSONAL SERVICES

2002500

030000

FEDERAL GRANTS TRUST FUND -RECPNT

54,774-

2261 9

EXPENSES

040000

FEDERAL GRANTS TRUST FUND -RECPNT

10,000-

2261 9

SPECIAL CATEGORIES

100000

CONTRACTED SERVICES

100777

FEDERAL GRANTS TRUST FUND -RECPNT

483,797-

2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER VICTIM ASSISTANCE PROGRAM				
FUNDING TO APPROPRIATE PROGRAM -				
DEDUCT				2002500
TOTAL: TRANSFER VICTIM ASSISTANCE PROGRAM				2002500
FUNDING TO APPROPRIATE PROGRAM -				
DEDUCT				
TOTAL ISSUE.....	548,571-			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests to redirect \$548,571 in Federal Grants trust fund from Education Programs Basic Education Skills to Administration Executive Direction and Support Services. Current staff providing oversight for the Victim Assistance Program grant are in Legislative Affairs in Administration, however the grant authority supporting this program is under Education and Programs. This transfer will align grant funding to the correct program that provides oversight.

This issue is related to issue code 2002400 and nets to zero.

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 Programs

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NONRECURRING EXPENDITURES				2100000
EDUCATION PROGRAM EXPANSION				2103055
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,436,505-			1000 1
STATE INMATE WELFARE TF -STATE	2,894,748-			2523 1
TOTAL APPRO.....	4,331,253-			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
EDUCATION PROGRAM EXPANSION							2103055
OPERATING CAPITAL OUTLAY							060000
STATE INMATE WELFARE TF -STATE		368,500-					2523 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE INMATE WELFARE TF -STATE		2,351,332-					2523 1
=====							
TOTAL: EDUCATION PROGRAM EXPANSION							2103055
TOTAL ISSUE.....		7,051,085-					
=====							
INCREASE TRUST FUND AUTHORITY							4200000
INCREASE INMATE WELFARE TRUST FUND							
AUTHORITY FOR INMATE WELFARE							
BETTERMENT							4200020
EXPENSES							040000
STATE INMATE WELFARE TF -FEDERL		2,894,748					2523 3
=====							
OPERATING CAPITAL OUTLAY							060000
STATE INMATE WELFARE TF -FEDERL		368,500					2523 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE INMATE WELFARE TF -FEDERL		2,351,332					2523 3
=====							
TOTAL: INCREASE INMATE WELFARE TRUST FUND							4200020
AUTHORITY FOR INMATE WELFARE							
BETTERMENT							
TOTAL ISSUE.....		5,614,580					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70450000
						70450200
						12
						<u>1206.00.00.00</u>
						4200000
						4200020

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

INCREASE TRUST FUND AUTHORITY  
 INCREASE INMATE WELFARE TRUST FUND  
 AUTHORITY FOR INMATE WELFARE  
 BETTERMENT

70000000  
 70450000  
 70450200  
 12  
1206.00.00.00  
 4200000  
 4200020

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,614,580 in recurring trust fund authority in the State-Operated Inmate Welfare Trust Fund (SOIWTF) to improve inmate health and well-being, decrease idleness and violence, and reduce recidivism.

The SOIWTF was established within the Florida Department of Corrections (FDC) for the benefit and welfare of inmates incarcerated in state-operated institutions. The 2023 Legislature passed SB 7018, which authorized the deposit of up to \$32M for FDC to invest in areas such as literacy and education programs, vocational programs, substance abuse programs, transition and life skills training programs, visiting services, family programs, inmate chapels, libraries, and wellness programs. Funds have been utilized to purchase wellness education supplies and recreational equipment to equip wellness programs with supplies needed to educate and motivate inmates to implement positive lifestyle habits that will improve their quality of life, prolong life, and re-educate inmates regarding the importance of exercise and other health-related topics.

FDC was appropriated \$6.6M in nonrecurring authority to the SOIWTF operating categories for Fiscal Year 2023-24. Of this amount, \$1M is for a pilot program to assist families of inmates with the cost of telephone calls, and \$5.6M is for education program expansion. The Department requests this authority be restored as recurring to allow for continued implementation.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Long Range Program Plan Activity Reference: Education Programs  
 Security Operations

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RETENTION PAY				8500A10
SALARY RATE				000000
SALARY RATE.....	1,728,480			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,072,918			1000 1
=====				
TOTAL: RETENTION PAY				8500A10
TOTAL ISSUE.....	2,072,918			
TOTAL SALARY RATE.....	1,728,480			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly 146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General  
 The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RETENTION PAY				8500A10

Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.
- Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
RETENTION PAY						8500A10

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations  
 Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>				1206.00.00.00
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4502 001	0.00	1,728,480		366,784	2,095,264	0.00	2,095,264
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,095,264
	0.00	1,728,480		366,784	2,095,264		2,095,264
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,346-
							2,072,918

SPECIAL RISK FOR SELECTED CLASSES							8500A80
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,812,028						1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
SPECIAL RISK FOR SELECTED CLASSES				8500A80

medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

Classification and Support Staff  
 Maintenance  
 Education and Programs

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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  
 Maintenance  
 Inmate Substance Abuse Program  
 Education Programs  
 Chapel Programs

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
SPECIAL RISK FOR SELECTED CLASSES							8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,812,028
							<u>4,812,028</u>
							=====

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		68,976,638					1000
TRUST FUNDS		25,656,504					2000
TOTAL POSITIONS.....	653.00						
TOTAL PROG COMP.....		94,633,142					
TOTAL SALARY RATE.....		39,057,191					
		=====					=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	30,213					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,653,130			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,089,339			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,483			2261 3
TOTAL POSITIONS.....	86.00			
TOTAL APPRO.....	4,331,822			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,437,387			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	372,770			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	14,737,781			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	20,544			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,155			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	86.00			
TOTAL ISSUE.....	20,902,459			
TOTAL SALARY RATE.....	3,653,130			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	183,740			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	214,652			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,734			2261 3
TOTAL APPRO.....	227,386			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	227,386			
TOTAL SALARY RATE.....	183,740			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,125			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,389			2261 3
TOTAL APPRO.....	60,514			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
CORRECTIONS EDUCATIONAL STAFF -				
EFFECTIVE 7/1/2023				1001540
SALARY RATE				000000
SALARY RATE.....	418,229			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	478,543			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,388			2261 3
TOTAL APPRO.....	506,931			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001540
CORRECTIONS EDUCATIONAL STAFF -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	506,931			
TOTAL SALARY RATE.....	418,229			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EDUCATION AND				
PROGRAMS APPROPRIATION - DEDUCT				2000250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-			2261 3
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to realign \$50,000 in Federal Grants Trust fund, Education and Programs. For the past two years, the Office of ReEntry grant awards received from Florida Department of Law Enforcement and Department of Health have shifted towards the contracted services category to provide more programming using consulting and other services. This request will align trust fund authority with grant awards funding.

OAD transaction was used to balance.

This issue is related to issue code 2000260 and nets to zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF EDUCATION AND					
PROGRAMS APPROPRIATION - DEDUCT					2000250

effectiveness of government agencies at all levels.

Long Range Program Plan Activity Reference: Transition Skills Training

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							50,000-
							-----
							50,000-
							=====

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NONRECURRING EXPENDITURES							2100000
REIMAGINED RESOURCES FOR RE-ENTRY							2103042
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
		=====					=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPERATION NEW HOPE'S READY4WORK							
RE-ENTRY							2103043
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		7,000,000-					1000 1
=====							
COMMUNITY BASED SERVICES FOR							
OFFENDERS							2103044
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		183,710-					1000 1
=====							
VETO COMMUNITY BASED SERVICES FOR							
OFFENDERS							2103045
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		183,710					1000 1
=====							
VETO SECOND CHANCE PROGRAM							2103046
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		700,000					1000 1
=====							
READY4WORK RE-ENTRY							2103134
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		925,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RE-ENTRY ALLIANCE PENSACOLA (REAP)-							
SANTA ROSA RE-ENTRY							2103144
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
RE-ENTRY ALLIANCE PENSACOLA (REAP)-							
ESCAMBIA COUNTY RE-ENTRY							2103145
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
RESTORE REENTRY PROGRAM							2103146
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SECOND CHANCE PROGRAM							2103163
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
HORIZON COMMUNITIES							2103164
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
THE RED TENT WOMEN'S INITIATIVE, INC.				2103166
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		95,000-		1000 1
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT POSITIONS				8500A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,529,829		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		262,760-		1000 1
TOTAL: CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT POSITIONS				8500A00
TOTAL ISSUE.....		1,267,069		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,267,069 from the General Revenue Fund to provide funding for the conversion of Other Personal Services (OPS) positions into FTEs. This conversion will reduce the Department's reliance on OPS staffing for functions within Chaplaincy Services. The Department will utilize existing vacancies for this conversion.

Other personal services employment is a temporary position used solely to accomplish short-term or intermittent tasks. These employees do not fill established positions and may not be assigned the duties of any vacant authorized position. In addition, OPS employees are not eligible for paid leave, retirement benefits, or other state employee benefits.

From 2014-2018, the Department was in ongoing litigation related to the Religious Diet Program (RDP) rights of inmates. In response to a court-ordered injunction, the Department placed one OPS chaplain at each institution to meet the demands of authorizing, tracking, and reporting on the RDP. The significant tasks these Chaplains perform are:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CONVERSION OF OTHER PERSONAL				
SERVICES TO FULL-TIME EQUIVALENT				
POSITIONS				8500A00

- Overseeing the RDP, which includes a review of inmate applications for the program, face-to-face interviews of the applicants, approval, or disapproval of access to RDP;
- Monitoring and processing participation and rule violations;
- Routine visits to all areas of the facility, including dorms, work areas, visiting parks, and administrative and disciplinary confinements;
- Facilitating the Faith & Character Based Program;
- Assisting in the planning, developing, scheduling, and supervising of the Chaplaincy Services Program that provides for the spiritual needs of the inmate population.

With an hourly rate of \$17 without full benefits, recruiting and retaining qualified staff is increasingly difficult. Approximately 35% of these positions are vacant at any given time. These vacancies create a hardship on the employees who must assume the workload of those positions.

The OPS Chaplains have the same responsibilities and duties as the FTE Chaplain positions. Converting these OPS positions to FTEs will ensure that all Chaplain positions at this level receive the same salary and benefits, as well as address the recruitment and retention efforts of Chaplains.

OAD transaction was used to balance.

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: Chapel Programs

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF  
 PGM: EDUCATION & PROGRAMS  
ADULT OFFN TRNS/REHAB/SPPT  
 PUBLIC PROTECTION  
ADULT PRISONS  
 EMPLOYEE RETENTION AND DEVELOPMENT  
 CONVERSION OF OTHER PERSONAL  
 SERVICES TO FULL-TIME EQUIVALENT  
 POSITIONS

70000000  
 70450000  
 70450300  
 12  
1206.00.00.00  
 8500000  
  
 8500A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

1,529,829  
 -----  
 1,529,829  
 =====

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RETENTION PAY  
 SALARY RATE

8500A10  
 000000

SALARY RATE..... 470,080  
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 574,211  
 =====

1000 1

TOTAL: RETENTION PAY  
 TOTAL ISSUE..... 574,211  
 TOTAL SALARY RATE..... 470,080  
 =====

8500A10

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150,723,545 from the General Revenue Fund in the Salaries and Benefits appropriation category to increase pay to improve recruitment and retention efforts for various critical positions throughout the Department.

The Florida Department of Corrections (FDC) is the largest state agency and the third-largest state prison system in the country. The Department employs over 23,500 staff members, houses approximately 80,000 inmates, and supervises nearly

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

146,000 offenders. The mission of the Department is to provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities, and an emphasis on the premium of life. To carry out this critical mission effectively, the Department recognizes that its employees are its most valuable assets.

The Department developed a comprehensive plan to improve retention with increased incentives for eligible staff. Staff eligible for this increase will be based on those who have reached continuous years of service with the Department at the 1.5, 3, and 6-year benchmark to receive pay increases as follows:

Years of Service	Retention Hourly Amount
1.5 (between 1.5 and 3)	\$2
3 (between 3 and 6)	\$3
6 (more than 6)	\$4

The following information is presented to summarize the request by various operational areas.

Security Operations/Community Corrections/Office of the Inspector General

The Department relies on a well-trained, experienced, and devoted workforce to provide security, supervision, and investigative services to those inmates housed in Department facilities and offenders on community probation. The 2023 Legislature provided funding to increase the base pay for certified classes to \$45,760 and Inspector General to \$58,018. While these appropriations were needed, other wage issues facing the Department remain.

Historically, the Department has experienced fluctuations in staffing due to competing employment opportunities, vacancies, and extended overtime. The retention of experienced officers, as well as newly trained officers, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain quality officers.

This request is comprised of salary and benefits increases to 13,872 positions within the Security Operations, Community Corrections, and Inspector General classes.

Classification/Maintenance/Education Programs/Chapel Programs

The Department relies on a well-trained, experienced, and devoted workforce who deal directly with inmates and work behind a secure perimeter to perform the following various functions necessary to maintain the required security services of inmates:

- Classification staff ensure inmates, upon reception, are appropriately oriented and assigned to institutions relative to their custody level, conduct disciplinary hearings, close management reviews, and release planning and coordination.
- Maintenance staff ensure the physical conditions of facilities are adequately maintained for the safety of staff and inmates. This often involves the use of inmate laborers to complete routine maintenance repairs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
RETENTION PAY				8500A10

-Education and Chaplains provide rehabilitative programs that support the improvement and readiness of inmates for productive learning, positively transforming behaviors, and creating pro-social skills that assist with reintegration into the community.

The 2023 Legislature provided funding to increase the base pay for Education Teachers to \$50,000 and Chaplains to \$41,000.

This request is comprised of salary and benefits increases to 1,231 positions within the Classification, Maintenance, Education and Programs, and Chaplaincy classes.

Other Non-Certified Staff

The Department relies on a well-trained, experienced, and devoted workforce to provide the administrative functions necessary to support the operations of staff providing services to meet the needs of those in the Department's care and on supervision.

Recent salary increases by the Legislature have improved the Department's ability to attract and recruit employees to address critical areas in its workforce. The retention of experienced staff, as well as newly trained staff, is imperative to the success or failure of the agency's continuous effort to attract, train, and maintain a viable workforce.

This retention incentive will assist the Department's efforts to help ensure staffing needs are met by retaining our highly valued workforce. This request is comprised of salary and benefits increases to 2,748 non-certified support positions.

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

OAD transaction was used to adjust salaries and benefits funding for the requested salary increases. This issue also crosses every budget entity within the Department.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions and improve government agencies' efficiency and effectiveness at all levels.

Long Range Program Plan Activity Reference: Executive Direction  
 Information Technology Executive Direction  
 Maintaining Security  
 Director of Security and Institutional Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT						8500000
RETENTION PAY						8500A10

Inspector General Investigations  
 Classification  
 Maintenance  
 Instruct, Supervise, Investigate and Report  
 Inmate Substance Abuse Programs  
 Education Programs  
 Chapel Programs  
 Transition Skills Training  
 Pharmacy Services  
 Contracted Comprehensive Health Care

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4503 001	0.00	470,080		99,751	569,831	0.00	569,831
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							569,831
	0.00	470,080		99,751	569,831		569,831
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,380
							574,211

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT				8500000
SPECIAL RISK FOR SELECTED CLASSES				8500A80
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		455,052		
		=====		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests an additional \$14,083,501 from the General Revenue Fund to cover the projected cost to add position groups to the special risk retirement category whose duties take place "behind the fences" and involve extensive, daily interaction with the inmate population.

The Special Risk Class was created in 1978 and included law enforcement, firefighting, criminal detention, and emergency medical care positions, along with Wardens and Assistant Wardens. It has since expanded to include Correctional Probation Officers and a number of health care positions, including nurses, dieticians, and pharmacists, provided the health care employee spends at least 75 percent of their time performing duties which involve contact with patients or inmates in a correctional or forensic facility.

The Department has identified the below position groups to be classified as "Special Risk Class":

- Classification and Support Staff
- Maintenance
- Education and Programs

Florida Statutes delineate the responsibilities an employee must have to qualify for special risk. Among them are the custody and physical restraint, when necessary, of prisoners or inmates within a prison, as well as the supervised custody, surveillance, control, investigation, and counseling of assigned inmates or supervised offenders. Special risk retirement takes into account the potential career reducing demands of a position and awards more retirement credit per year of service than that awarded to other employees.

The OAD transaction was used to adjust the salaries and benefits category because no salary rate is being requested. This issue crosses several budget entities.

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
  - Maintenance
  - Inmate Substance Abuse Program
  - Education Programs
  - Chapel Programs

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
EMPLOYEE RETENTION AND DEVELOPMENT							8500000
SPECIAL RISK FOR SELECTED CLASSES							8500A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							455,052
							-----
							455,052
							=====
*****							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,036,628					1000
TRUST FUNDS		236,994					2000
		-----					
TOTAL POSITIONS.....	86.00						
TOTAL PROG COMP.....		13,273,622					
TOTAL SALARY RATE.....		4,725,179					
		=====					
TOTAL: ADULT OFFN TRNS/REHAB/SPPT							70450300
BY FUND TYPE							
GENERAL REVENUE FUND		13,036,628					1000
TRUST FUNDS		236,994					2000
		-----					
TOTAL POSITIONS.....	86.00						
TOTAL BUREAU.....		13,273,622					
TOTAL SALARY RATE.....		4,755,392					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,033,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		23,258,243					1000 1
-MATCH		1,481,709					1000 2
-----							
TOTAL GENERAL REVENUE FUND		24,739,952					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		400,000					2261 9
=====							
STATE INMATE WELFARE TF -STATE		2,000,000					2523 1
=====							
TOTAL APPRO.....		27,139,952					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		31,473,714					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>COMMUNITY SUB ABUSE</u>							70450400
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND      -STATE		540,000-					1000 1
		=====		=====		=====	
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		28,533,714					1000
TRUST FUNDS		2,400,000					2000
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TOTAL PROG COMP.....		30,933,714					
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