

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027
GENERAL REVENUE FUND -STATE		50,842,343	39,775,468	39,706,718	38,108,218	1000	1
=====							
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE	9,000,000	22,550,000	3,300,000	3,000,000	3,000,000	1000	1
=====							

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

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
NEW/EXP ADMIN & SUPPT FAC							088362
GENERAL REVENUE FUND -STATE	2,850,000	57,600,000	40,900,000	40,000,000	40,000,000	1000	1
STATE INMATE WELFARE TF -STATE	3,000,000					2523	1
TOTAL APPRO.....	5,850,000	57,600,000	40,900,000	40,000,000	40,000,000		

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,

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

NEW,EXP/IMPRV/MEDICAL FACS 088368

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

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. 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

NEW/EXPANDED FOOD SVC FAC 088377

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

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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....	14,800,000	57,600,000	40,900,000	40,000,000	40,000,000	
	=====	=====	=====	=====	=====	

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	750,000	750,000	750,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

This issue requests \$750K in Fixed Capital Outlay 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
CORR FACILITY MAINT/REP										70032000
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

MAJ REP,RENO & IMP/MAJ INS										083258
GENERAL REVENUE FUND	-STATE	35,000,000	117,886,500	19,245,000	12,470,000	19,235,000	1000	1		
STATE INMATE WELFARE TF	-STATE	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2523	1		
TOTAL APPRO.....		37,500,000	120,386,500	21,745,000	14,970,000	21,735,000				

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.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
PUBLIC PROTECTION										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
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

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 43,500,000 11,485,000 7,970,000 6,865,000 3,100,000 1000 1

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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

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

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 increased risk to staff, inmates, and the public, which is a liability to the State.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

Long Range Program Plan Activity Reference: Maintaining Security

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	81,750,000	132,621,500	30,465,000	22,585,000	25,585,000	
	=====	=====	=====	=====	=====	
INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
FAC PROV ADDITION CAPACITY						088315
GENERAL REVENUE FUND -STATE		27,500,000				1000 1
	=====	=====	=====	=====	=====	
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	151,011,476	288,613,843	111,940,468	102,791,718	104,193,218	1000
TRUST FUNDS	5,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2000
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TOTAL PROG COMP.....	156,511,476	291,113,843	114,440,468	105,291,718	106,693,218	
	=====	=====	=====	=====	=====	