



# Final Multi-Year Master Plan (FAR-D16)

*Charting a Path to a Safer, More  
Efficient Correctional System*

State of Florida, Department of Management Services

December 27, 2023

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# Executive Summary

# Executive Summary

In October 2022, Florida Department of Management Services (DMS) selected KPMG and its subcontractors Meridium Group, HOK, and Kitchell through a competitive bidding process under Appropriation 2781A: Special Categories Department of Corrections Facilities Master Plan to develop a 20-year master plan for Florida Department of Corrections (FDC). This plan considers the repair, maintenance, and replacement of state-operated and private prison facilities to house the forecasted inmate population, including sub-populations such as those requiring healthcare, substance use, mental health treatment, and other special needs. Additionally, the project also examined staffing needed for the safe, secure, cost-effective, and efficient operation of Florida's correctional institutions.

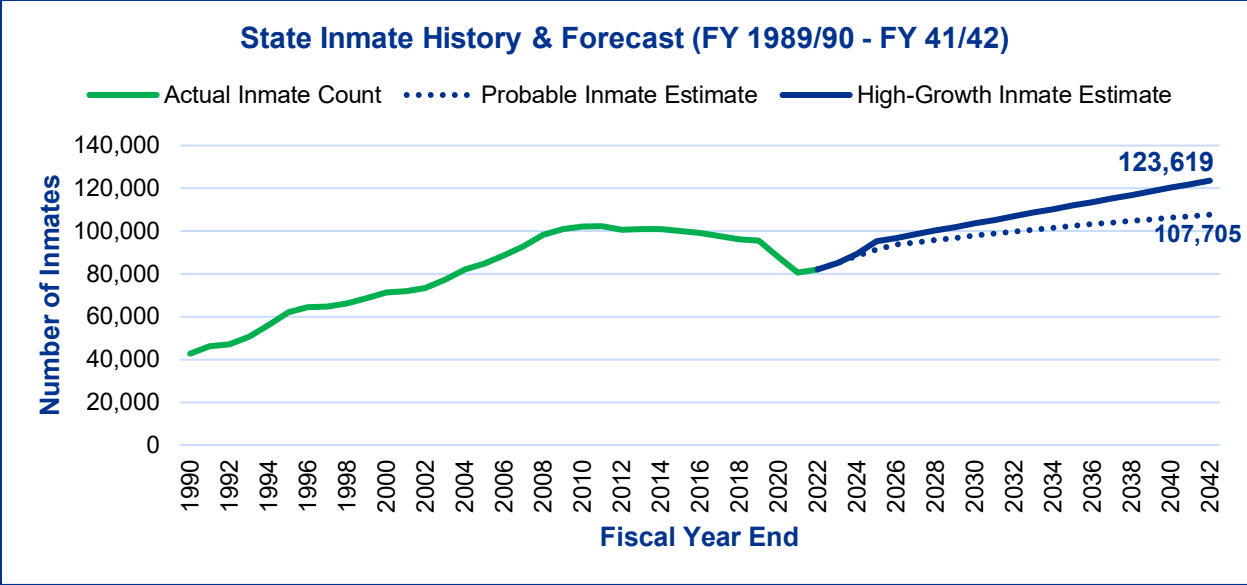
Throughout this process, KPMG worked collaboratively with DMS and FDC to access the necessary data, facilities, personnel, and the perspectives needed to allow KPMG to validate modeling assumptions as well as the resulting elements and dimensions of strategic options and improvement opportunities contained in this Master Plan. This included forecasting inmate populations, analyzing labor market pools and requirements, assessing facility conditions and prioritizing repairs, projecting and prioritizing capacity needs, and estimating the financial impact of such assumptions across the 20-year planning horizon.

## Current Path

FDC should be commended for its exceptional dedication and resourcefulness amidst adversity, showcasing the organization's ability to consistently achieve its mission objectives despite facing many resourcing and funding challenges. FDC's well-organized environment has delivered an impressive safety record; however, effective leadership only slows the high risks associated with deteriorating infrastructure and high staff vacancies, meaning that FDC leadership unto themselves cannot mitigate their current challenges in perpetuity. This situation is characterized by four key factors:

- 1) Forecasted inmate population is growing.
- 2) Immediate modernization needs are present.
- 3) Persistent staff vacancies and turnover.
- 4) Security and safety risks.

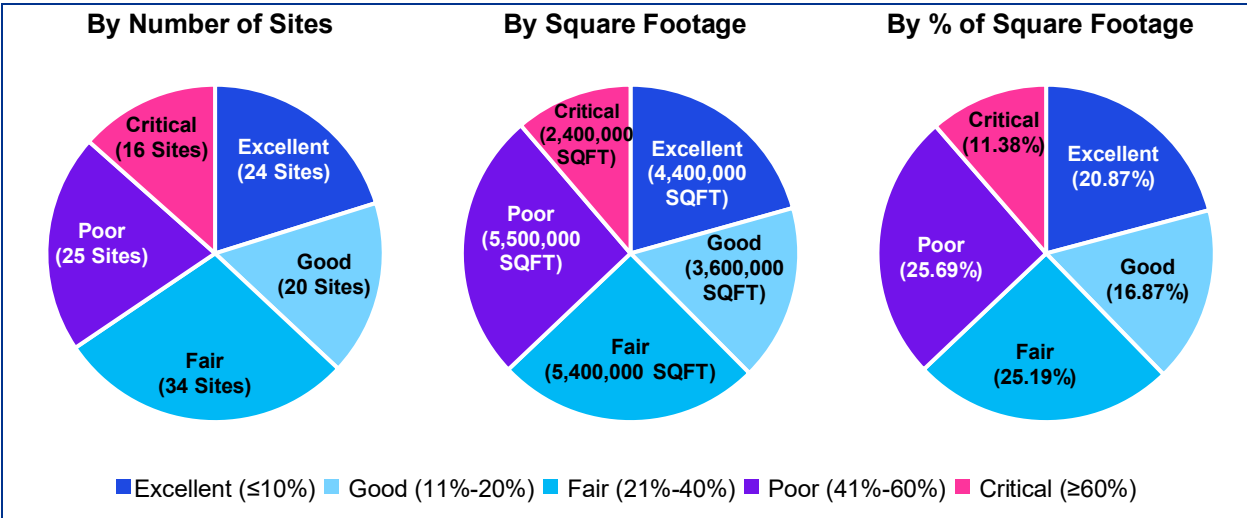
Firstly, the forecasted inmate population is projected to potentially surpass the total capacity over the next two fiscal years if no action is taken (see graph on the following page). If accurate, this growth, driven by the population recovering to pre-pandemic numbers and increasing further, highlights the urgent need for expansion and strategic planning. The probable inmate estimates and the high-growth inmate estimates have been modeled as seen in the chart below. The high-growth inmate estimates were calculated using a trend-based approach from FY 89/90 to FY 18/19, accounting for possible return to historic incarceration rates post-pandemic with a similar growth as in the 1990s and 2000s. The probable inmate estimates used regression analysis, incorporating demographic and socio-economic factors influencing incarcerated population size, such as population growth, crime rates, high school dropout and divorce rates – and included a short-term projection over the next three fiscal years that further considered the impact of elevated pre-sentence populations versus FY18/19 levels as well as near-term recidivism of inmate releases that occurred during FY19/20 and FY20/21.



### Physical Assessment Summary

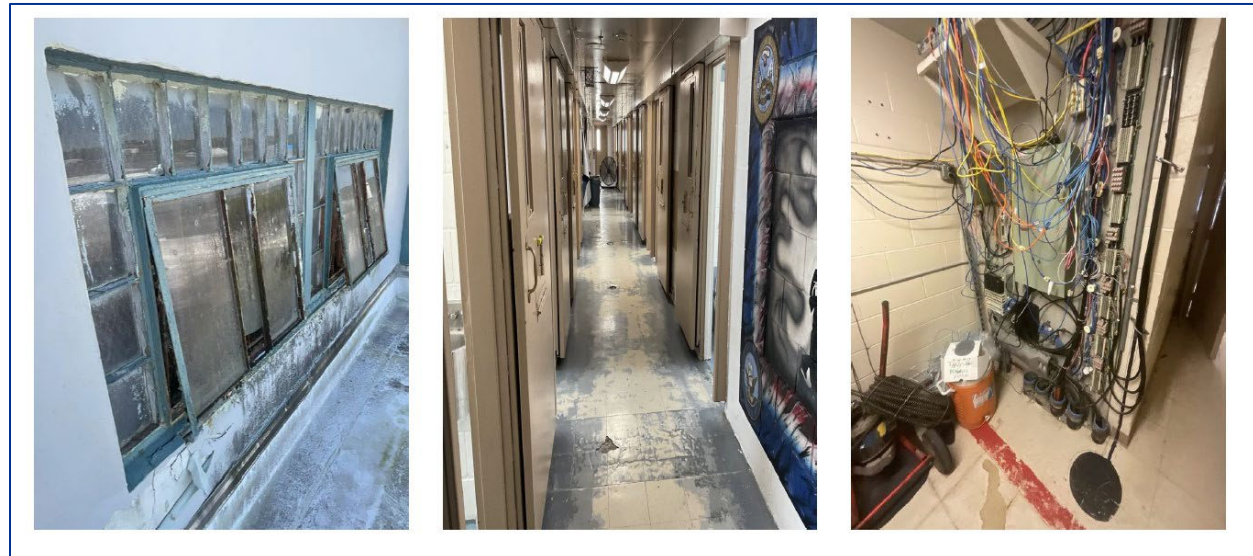
Secondly, the state has accumulated approximately \$2.2 billion in immediate needs and \$6 billion in total capital costs to address the issues in the institutions it currently operates for the next 20 years (additional information on immediate needs, including definitions and cost breakdowns, can be found in the “Physical Assessment” section). These figures do not include the cost of adding new dorms at existing prison locations or constructing new facilities to accommodate the state’s growing inmate population. All estimates have been derived after conducting site visits to all 153 FDC correctional facilities and completing engineering assessments based on the Building Owners and Managers Association (BOMA) Preventive Maintenance Guidebook, best practices for maintaining efficient and sustainable buildings, the American Society of Heating, Refrigeration, and Air-Conditioning Engineers (ASHRAE), and other recognized standards. Approximately two-thirds of FDC facilities were assessed to be in “fair,” “good,” or “excellent” condition. By various measures, such as the number of sites, square footage, or percentage of square footage, over one-third of FDC facilities were assessed to be in “critical” or “poor” condition.

**Condition Index Distribution (All Prisons at Date of Assessment)**



While conducting the infrastructure assessment, over 20,000 pictures were compiled (see sample on the following page) documenting the condition and assessing a rating for 17 components, separated into two categories, building components & systems and site components & systems. The items included in each category are shown in the table below:

Building Components & Systems				
<b>Building Envelope:</b>	Roofs	Foundation	Exterior Facade	Windows/Doors
<b>Interior Finishes:</b>	Flooring	Interior Doors	Walls	Ceilings
<b>Security:</b>	Security Glazings	Locking Controls	Control Panels	Cell Doors
<b>Plumbing:</b>	Fixtures	Finishes	Fire Protection	Water Heaters
<b>HVAC:</b>	Exhaust Fans	Heaters, Fan/Coils	A/C Units	Boilers
<b>Electrical:</b>	Distribution	Panelboards	Fire Alarms	Lighting
<b>Accessibility:</b>	Routes	Ramps	Fixtures	Signage
<b>Surveillance:</b>	Cameras	Video Storage	Rack Systems	Cabling
Site Components & Systems				
<b>Security:</b>	Perimeter Systems	Perimeter Lighting	Gates & Controllers	Fencing
<b>Food Svc/Laundry:</b>	Food Equipment	Laundry Equipment	Boilers	Water Heaters
<b>Water/Wastewater:</b>	Water Wells	Pumps/Distribution	Storage	Treatment
<b>Electrical:</b>	Main Switch	Distribution	Generators & ATS	Site Lighting
<b>Communications:</b>	Telecom	Data Infrastructure	Radio Systems	Towers
<b>HVAC:</b>	Chiller Systems	Boiler Systems	Cooling Towers	Pumps
<b>Recreation Yards:</b>	Equipment	Facilities	Pavilions	Cameras
<b>Paved Surfaces:</b>	Parking	Perimeter Roads	Sidewalks	Awnings
<b>Accessibility:</b>	Site Routes	Walking Tracks	Site Fixtures	Signage



## Operational Vacancy Challenges

Lastly, difficulties in sustaining operations and adding capacity are present unless FDC addresses persistent staff vacancy and turnover challenges. While the Governor and Legislature's recent pay increases for Correctional Officers and Educational staff have begun to positively impact personnel levels, operational vacancy<sup>1</sup> rates at many FDC facilities remain significantly high (see graph below). FDC cannot add prison capacity to accommodate the forecasted prison population unless it pursues innovative measures to attract and retain staff, especially in the current economic environment where FDC must compete with higher wages offered by private and public sector employers, such as city police departments and county sheriffs.

**Operational Vacancy Rate for Correctional Officers by Major Institution (Top 20)**

Major Institution	Region	Operational Vacancy Rate (September 2023)
Baker	2	72%
Franklin	1	60%
Gulf	1	58%
Taylor	2	58%
Calhoun	1	49%
Hamilton	2	49%
Florida State Prison	2	40%
Mayo	2	39%
Suwannee	2	37%
Wakulla	1	35%
Columbia	2	35%
Jackson	1	34%
Okeechobee	4	32%
Northwest Florida Reception Center	1	30%
Apalachee	1	27%
Charlotte	4	27%
Reception & Medical Center	2	27%
Walton	1	26%
Liberty	1	25%
Santa Rosa	1	24%

Consequently, if FDC does not receive the requisite necessary amount of funding to alter its current trajectory, the State will face increasing risks that jeopardize public safety. This situation is further exacerbated by a change in underlying factors that drive the FDC's shift relief factor, calculated based on data provided by FDC, which indicates a 23% increase in Correctional Officers is required to fill the same number of posts. Additionally, there is a concerning 28% staff turnover rate in FY 21/22, which may significantly impact workforce stability.

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<sup>1</sup> Operational vacancy rate is calculated by dividing the number of open Correctional Officer positions by the total number of their established positions, where the positions are counted as though every dorm on site is open.



## Strategic Options Summary

To mitigate these risks, three Strategic Options were developed to balance 20-year investment, 40-year cost avoidance, and varying levels of potential risks as depicted below.

<b>Strategic Option #1: <u>Modernize</u></b>	<b>Strategic Option #2: <u>Manage</u></b>	<b>Strategic Option #3: <u>Mitigate</u></b>
<p>Incorporates the following actions across <u>all</u> Options:</p> <ul style="list-style-type: none"><li>• Re-open closed capacity starting in 2024 (open work camps, open closed dorms, add dorms to existing facilities, and re-open one annex).</li><li>• Build one new 600 bed hospital by 2030.</li><li>• Build second new 300 bed hospital by 2035.</li><li>• Build one new prison to come online by 2036.</li></ul> <p>Incorporates the following <u>additional</u> actions:</p> <ul style="list-style-type: none"><li>• Build second new prison to come online by 2030.</li><li>• Build third new prison to come online by 2041.</li><li>• Close select facilities with high immediate needs costs, that are perpetually understaffed, and past their service life.</li></ul>	<p>Incorporates the following actions across <u>all</u> Options:</p> <ul style="list-style-type: none"><li>• Re-open closed capacity starting in 2024 (open work camps, open closed dorms, add dorms to existing facilities, and re-open one annex).</li><li>• Build one new 600 bed hospital by 2030.</li><li>• Build second new 300 bed hospital by 2035.</li><li>• Build one new prison to come online by 2036.</li></ul> <p>Incorporates the following <u>additional</u> actions:</p> <ul style="list-style-type: none"><li>• Build second new prison to come online by 2030.</li><li>• Close select facilities with high immediate needs costs, that are perpetually understaffed, and past their service life.</li></ul>	<p>Incorporates the following actions across <u>all</u> Options:</p> <ul style="list-style-type: none"><li>• Re-open closed capacity starting in 2024 (open work camps, open closed dorms, add dorms to existing facilities, and re-open one annex).</li><li>• Build one new 600 bed hospital by 2030.</li><li>• Build second new 300 bed hospital by 2035.</li><li>• Build one new prison to come online by 2036.</li></ul> <p>Incorporates <u>no</u> further actions from SO#1 and 2.</p>

Foundationally, improvement enablers such as HVAC, LAN, and WAN, Camera Systems, and modernization of program and recreation buildings are critical needs across all strategic options.

## **Re-Open & Drop-In Capacity**

Considering the 5+ years typically needed to construct new prisons, FDC has already begun initiatives to recover capacity at existing facilities. These actions include reopening work camps, closed dorms, and an annex to regain 8,438 beds. Furthermore, to address the projected need, the plan expands the footprint of 18 facilities and constructing new dorms to accommodate 4,640 inmates. Note that re-opening capacity in the near term cannot occur without focus and investment in recruitment and retention of correctional staff.

## **Recruit & Retain Correctional Staff**

To recruit Correctional Officers for filling existing vacancies as well as staffing newly constructed dorms, the Master Plan incorporates increasing the new hire bonus up to \$5,000 where FDC deems appropriate, matching the retention bonus amount and specifically targeting locations identified by the plan for recovering and/or adding bed capacity. Additionally, the Master Plan identifies multiple options for building units of staff housing to enhance retention. For further details on the staff housing and any relevant analysis, please refer to the “Staffing Analysis” section of the Master Plan. Throughout facility visits, interviews with wardens and staff across the state indicated that a lack of affordable housing was a primary factor driving high vacancies. Once Correctional Officers, particularly those with families, secure long-term leases for affordable housing near their assigned institution, the likelihood of them changing careers and departing from FDC service decreases significantly. Acknowledging the substantial modernization costs that FDC faces, exploring a Public-Private Partnership (P3), similar to the approach used by the military for housing service members and their families may be beneficial. This would allow Florida to leverage private capital for construction instead of relying on state-allocated funding.

## **Build New Hospital & Prison Capacity**

As FDC implements measures to recover and add capacity at existing facilities, the forecasted path also envisions the construction of three new prisons and two new hospitals. Given the 5+ year interval between authorization and construction, the diagram highlights crucial Legislative decision points. Notably, the Legislature must make a decision now regarding funding for the first new prison and hospital to help ensure these facilities come online and become fully operational by the end of the decade, meeting the forecasted inmate population needs and addressing modernization requirements.

The Master Plan provides architectural layouts of new facilities based on a modular design, the advantage being that it permits clusters of new, more staff-efficient facilities, thereby improving economies of scale, as well as safety. Each module can be tailored to specific sub-population need.

## **Close Aging, Unsafe, Hard-to-Staff Facilities**

The construction of three new prisons will enable FDC to consider closing select facilities starting in 2032, provided that plan forecasts and assumptions hold. This approach offers two benefits. First, it allows FDC to avoid spending hundreds of millions of dollars in deferred maintenance and capital costs on outdated, deteriorating facilities that are challenging to staff. FDC was provided with tools to facilitate the ranking and identification of those facilities. Second, it allows FDC to begin adjusting its geographic footprint to improve staff attraction and retention, as well as modernize operations.

## **Invest in Infrastructure Innovations**

Furthermore, the forecasted path highlights essential investments that contribute to system-wide modernization. These investments include technology enhancements such as Wide Area Network (WAN), Local Area Network (LAN), and camera systems, along with HVAC retrofits for existing facilities.

## Additional Improvement Strategies

The list below presents additional options and considerations for optimizing various aspects of FDC's operations. These include staffing and scheduling optimization, maintaining data and tools, refreshing FDC's programming strategy, enhancing training, pursuing opportunities for capital program and project financing, improving transportation, and better leveraging technology. In addition, FDC staff in interviews acknowledged the potential to improve operations through technology and dashboards and have been trying for several years to move in this direction but have been limited by IT resources. By considering such innovation options, FDC can identify areas for improvement and further refine their strategies.

- Incorporate regular maintenance, updates, and user trainings to help ensure the long-term effectiveness and relevance of the tools developed for FDC.
- Conduct an activity-based staffing study to assess both current and future requirements and conduct/implement staffing and scheduling optimization.
- Increase in the Shift Relief Factor (SRF) to enhance staffing practices and provide more effective and safer environments within facilities.
- Build upon FDC's approach to programming to better serve the inmate population and optimize the use of resources.
- Increase the availability and utilization of training technology for Correctional Officers across FDC to enhance efficiency and innovation in training practices.
- Analyze the factors contributing to delays between an officer's hire date and academy start date, leading to cost savings and improved staffing representation.
- Assess the uneven distribution of workload and resources according to facility size in order to identify opportunities for optimizing training and resource allocation.

## Cost Estimate by Strategic Options

Acknowledging that competing priorities must be balanced during budget cycles, the following table summarizes the 20-year investments, annual costs, and 40-year avoided spending associated with each of the three Strategic Options in 2023 dollars:

20-Year Investments	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Fix	\$2.1b	\$2.1b	\$2.2b
Innovate	\$1.3b	\$0.7b	\$0.2b
Build	\$8.4b	\$6.2b	\$3.9b
<b>Total Capital Investment</b>	<b>\$11.9b</b>	<b>\$9.0b</b>	<b>\$6.3b</b>

Annual Costs	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Annual Staff Costs	\$0.1-0.4b	\$0.1-0.3b	\$0.1-0.2b
Annual Medical Costs	\$0.1-0.2b	\$0.1-0.2b	\$0.1-0.2b

5-Year Investments (2024 – 2028)	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
<b>First 5-Years Cost Only</b>	<b>\$3.9b</b>	<b>\$3.3b</b>	<b>\$1.9b</b>

40-year Avoided Spending	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Capital Improvements	\$1.0b	\$0.7b	\$0
Energy & Utilities	\$0.2b	\$0.2b	\$0
Salary & Benefits	\$5.5b	\$4.2b	\$0
<b>Total Avoided Spending</b>	<b>\$6.7b</b>	<b>\$5.1b</b>	<b>\$0</b>

Please refer to “Costs Adjusted for Inflation” in Supporting Data Items for inflation-adjusted year-of-expenditure dollars for all elements presented in the tables above.

# **Inmate Forecasting Analysis**

# Inmate Forecasting Analysis

As per the State's RFQ, the multi-year master plan required projected space needs based on population trends and forecasts and classification needs (including options for specific subpopulations such as medical and mental health needs). This section presents a twenty-year inmate population forecast (FY 21/22 - FY 41/42), including crucial subpopulation estimates that inform the delivery of correctional medicine requirements. These forecasts have informed the strategic options to address infrastructure, staffing, and operational needs and challenges.

Note: the Criminal Justice Estimating Conference (CJEC) produces an inmate population forecast that is revised every 6-months. It provides estimates up to 6 years in the future, which informed KPMG's short-term population projections. Recognizing the KPMG's estimates vary from those of CJEC, thus a section on discussing the CJEC Forecast analysis has been included in this report to explain how Strategic Options would be impacted if CJEC estimates were to materialize.<sup>2</sup>

## Forecasting Methodology

The forecasting analysis effort began by developing the state-wide inmate forecasts in two segments based on input and validation from FDC and DMS:

**FY 21/22 – FY 24/25 Forecast:** First, calculations to determine when FDC's population would return to its pre-pandemic level were conducted. Based on interviews with relevant FDC subject matter experts in institutional operations and classification, the model assumes the population declines experienced in FY 19/20 due to COVID-19 were temporary, largely stemming from reduced admissions during the pandemic. An estimate for short-term recovery was created based on an assessment of recent prison net admissions trends and backlogs of potential state inmates in county jail populations. Additionally, our model considered the yearly total population growth, the impact of elevated pre-sentence populations in county jails, and the impact near-term recidivism of inmate releases that occurred during FY19/20 and FY20/21.

**FY 24/25 – FY 41/42 Forecast:** Two models were developed to forecast the incarcerated population in the state after FDC's population returns to its pre-pandemic levels in the near-term, referred to in this document as the high-growth and probable inmate estimates. This dual approach recognizes uncertainty in social patterns and criminal justice policies over the next 20 years.

The high-growth inmate estimate was developed using a trend-based approach that considers the inmate population growth rate from FY 1989/90 to FY 18/19 (i.e., pre-COVID-19). While this scenario may be less likely, it remains possible that incarceration rates may return to historic levels post-pandemic. Accordingly, this approach shows the impact on the incarcerated population if the state experiences a growth rate like the trend experienced in the 1990s and 2000s.

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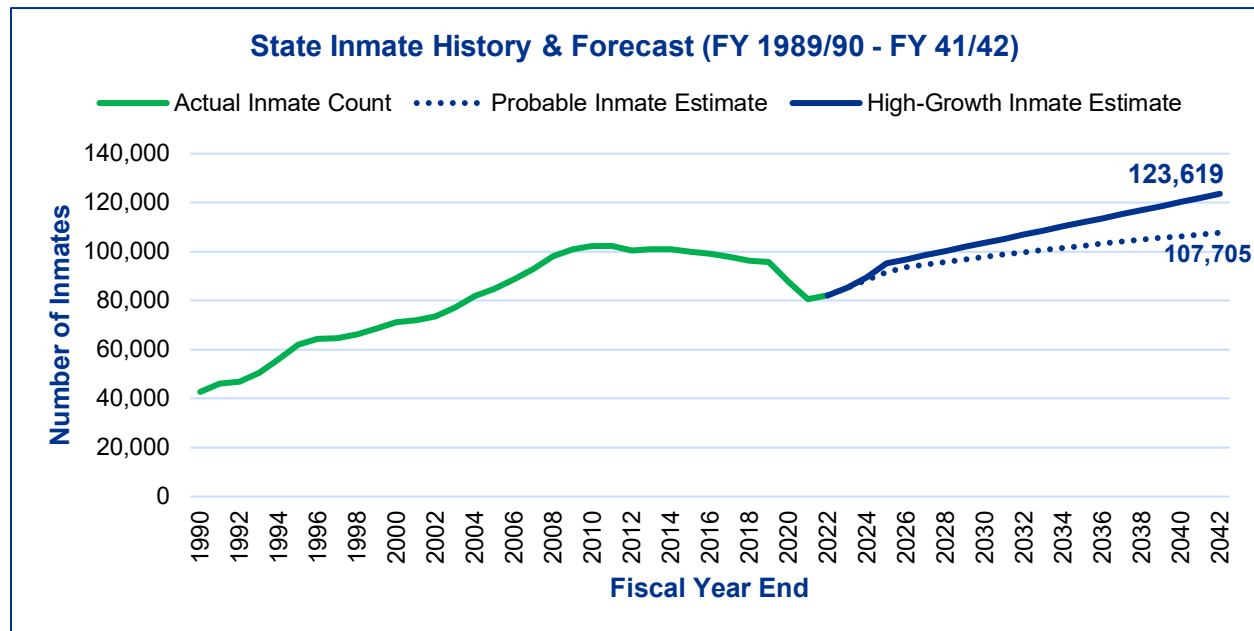
<sup>2</sup> In this section, the report presents inmate population forecasts through 2042. It is essential to highlight that these numbers are estimates and should be treated as such, given the inherent uncertainties and potential fluctuations in long-term forecasts. While the analysis strives to provide a sound basis for understanding the possible trends and future needs, external factors and unexpected developments might affect the actual inmate population figures. As such, these estimates serve as a starting point for planning within this Master Plan, but they may need to be revisited and adjusted based on new information and changing circumstances over time.

The probable inmate estimate was developed using a regression analysis, incorporating demographic and socio-economic trends influencing the size of the incarcerated population from 1979 to 2021. The statistical model then utilized future expectations of each factor to predict the inmate population over a 20-year period. A post-analysis reveals that these factors contribute to the overall growth in the following proportions: state population growth (43%), US crime rates (41%), US divorce rates (14%), and the state unemployment rate (2%).

Both the high-growth and probable inmate estimates provide a range for the incarcerated population, recognizing the uncertainty surrounding future economics of the state and criminal justice policies that influence both crime and punishment (i.e., sentence length). The Master Plan will consider this range of inmate population forecasts for facility and staffing options.

## Inmate Population Forecasts

As depicted below, this section provides the two scenarios: (1) a high-growth inmate estimate and (2) a probable inmate estimate. These forecasts underlie and inform the Strategic Options our team developed. These projections are critical in guiding FDC's decision-making process to effectively accommodate and manage increasing inmate numbers while fulfilling FDC's missions, especially maintaining safety and security for both inmates and staff.



As illustrated in the figure above, the forecast projects the State's inmate population will reach between approximately 108,000 and 124,000 inmates by FY 41/42, an increase of 13% to 29% from pre-pandemic (FY 18/19) levels. The short-term forecast considers trends in prison admissions and releases, county jail pretrial levels, recidivism rates, general population growth, other state estimates on the pace of recovery from past COVID-19 policy. The resulting analysis estimates a substantial rebound through the end of FY 24/25. Uncertainty in short-term predictions is expected given the unusual nature of the pandemic, thus it is all the more important for the Department to monitor emerging monthly and quarterly trends and respond operationally to changing circumstances.

As CJEC notes in the executive summary of their July 28, 2023 report, "... the Florida court system has been hindered in resolving its backlog of felony cases by continuing recruitment and hiring challenges. Since arrests are upstream indicators of future admissions and generally take about two years to work through the prison system, a return to normal levels upstream should predictably feed through to

admissions. In this case, however, the courts’ continuing backlog seems set to delay this result. This makes it particularly difficult to project the timing and level of future prison admissions. Furthermore, the sentence length of those currently being admitted is receiving both upward and downward pressure that has made it complicated to forecast future releases from the incoming admissions.”

The differences between CJEC’s most recent projections and KPMGs exemplifies the complexity and uncertainty surrounding the issue nationwide:

Fiscal Year End	Probable Inmate Estimate	CJEC Forecast (as of July 2023)
2024	88,360	88,685
2025	91,513	89,958
2026	93,705	90,888
2027	94,772	92,460
2028	95,812	93,333
2029	96,827	94,315

With the longer-term projected 31% to 51% increase from the current inmate population from FY 21/22 to FY 41/42, FDC will experience increasing demands on its correctional infrastructure, staff, and programs. As discussed in the “Strategic Options” section, FDC will need to consider options such as changes to its current facilities and geographic footprint to house more inmates and to accommodate changing inmate demographics to help ensure the health, safety, and welfare of inmates and staff.

## Inmate Health Needs Forecasts

Select inmate subpopulations that disproportionately drive demand for correctional health services, specialized beds, or specialized custody and housing levels were also analyzed. Such subpopulations include inmates with medical health needs and inmates with mental health needs. The findings in this section provide specialized bed forecasts that serve as the foundation to addressing inmate medical needs across all strategic options.

Addressing the mental and medical needs of the inmate population is core to the mission of FDC. Appropriate interventions to address these concerns take special consideration in housing design, staffing, treatment, and programming resources. Analysis on mental and medical assessment grades was conducted to identify total demand for the various types of interventions, including met and unmet needs. FDC’s need for mental and medical resources is forecasted by consideration of both the historical assessment trends by region of conviction and the projected growth of the state inmate population.

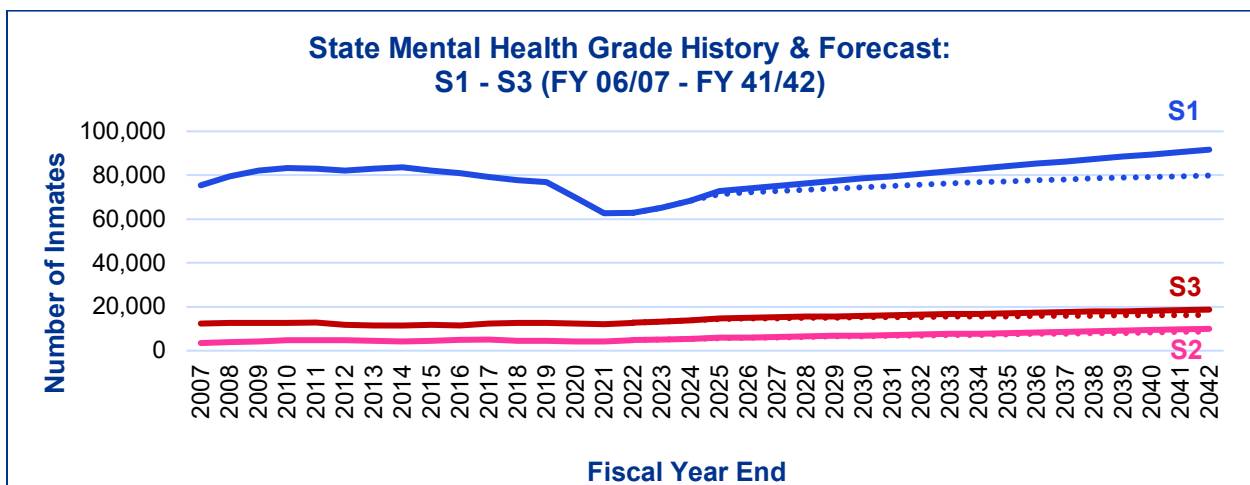
## Mental Health Needs

Per FDC’s levels of care, six mental health grades were analyzed and forecasted over the 20-year period. In the following charts, the dotted lines represent the probable inmate estimate, and the solid line denotes the high-growth inmate estimate. Each line is labeled with a corresponding “S” grade, which is detailed in the table provided below:

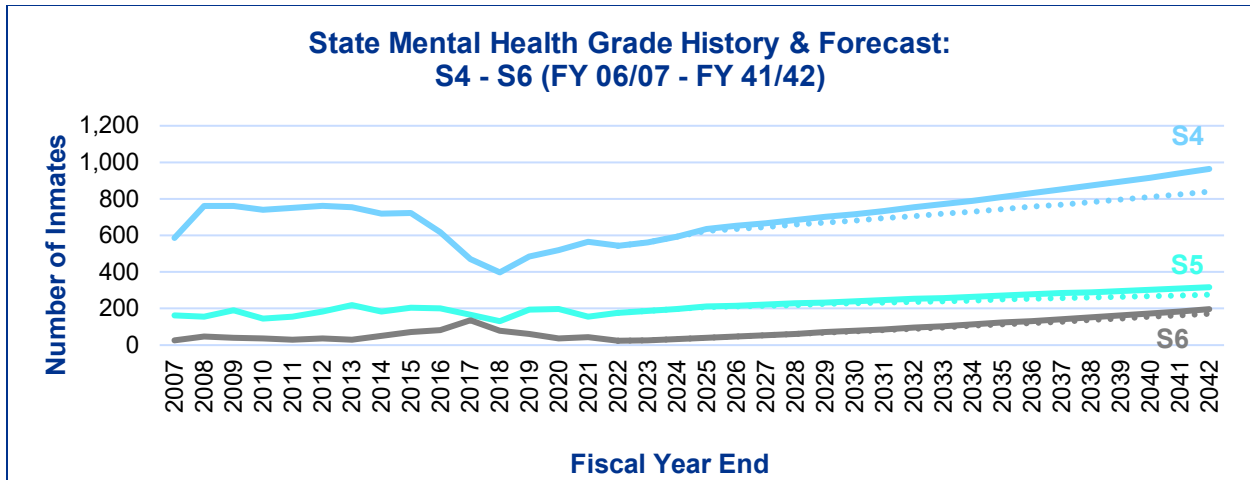
S Grade	Title	Description
S1	Routine Care Only	Demonstrates no significant impairment in the ability to adjust within an institutional environment and does not exhibit symptoms of a mental disorder. They have access to routine mental health services.



S Grade	Title	Description
S2	Outpatient Psychology	Exhibits mild impairment associated with a diagnosed mental disorder.
S3	Outpatient Psychiatry and Psychotropics	Shows moderate impairment in adaptive functioning due to a diagnosed mental disorder.
S4	Transitional Care Unit	An inpatient level of care, where a multidisciplinary treatment team develops an individualized service plan to address the inmate's specific needs and limitations.
S5	Crisis Stabilization Unit	An inpatient level of care, where a multidisciplinary treatment team helps the inmate recover from a psychiatric emergency such as a suicide attempt, psychotic break, or severe loss of behavioral control.
S6	Correctional Mental Health Institution	An inpatient level of care, as well as the highest and most intensive level of mental health care available to inmates. Admission requires judicial commitment.



The Routine Care (S1) population is expected to grow from 62,900 in FY 21/22 to between 79,900 and 91,700 in FY 41/42. The Outpatient Psychology Care (S2) population is expected to grow from 4,900 in FY 21/22 to between 8,600 and 10,000 in FY 41/42. The Outpatient Psychiatry and Psychotropics (S3) population is expected to grow from 12,780 in FY 21/22 to between 16,300 and 18,700 in FY 41/42. Inmates with a mental health grade of S1 – S3 all engage in outpatient care. With some exceptions, inmates in S1-S3 are able to live within general population housing. Per FDC guidelines, access to treatment is essential for this population to help ensure their needs are adequately met and their conditions don't worsen. FDC operates some S3 intensive outpatient housing units for specific mental health purposes.



The Transitional Care Unit (S4) population is expected to grow from 543 in FY 21/22 to between 840 and 964 in FY 41/42. The Crisis Stabilization Unit (S5) population is expected to grow from 176 in FY 21/22 to between 276 and 317 in FY 41/42. Finally, the Correctional Mental Health Institution (S6) population is expected to grow from 24 in FY 21/22 to between 171 and 197 in FY 41/42. As of December 2022, only 422 of the S4 inmates were assigned to Transitional Care beds, 116 of the S5 inmates were assigned to Crisis Stabilization beds, and all 24 S6 inmates were assigned to the Correctional Mental Health Institution.

Per FDC guidelines, inmates assigned a mental health grade of S4 – S6 require specialized inpatient care, with housing and treatment areas designed to address their unique needs. Housing and treatment space for this population is unique to the needs of the inmates as these inmates are generally required to be housed apart from general population housing. The S4 – S6 population is estimated to collectively increase by 544 to 734 inmates over the 20-year forecast period. This forecast does not necessarily take into consideration the effectiveness of FDC’s use of S3 diversionary care housing to reduce the need for inpatient mental health placement.

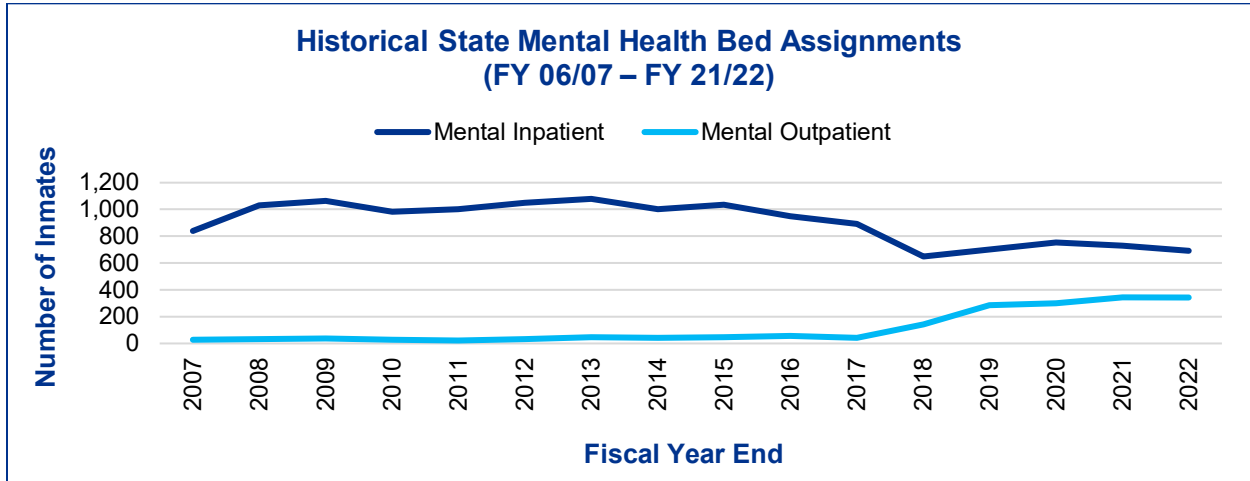
Comparing historical mental health assessed needs with historical mental health bed assignments highlights the challenge in FDC’s ability to maintain adequate supply of space and treatments. Mental health bed assignments were categorized in the following manner for analysis.

#### Specialized Mental Health Bed Assignments

Mental Health	
Inpatient	Outpatient
Crisis Stabilization Care	Cognitive Treatment Unit
Correctional Mental Health Treatment	Diversionsary Treatment Unit
Transitional Care	Secure Treatment Unit
Isolation Management Room, AFB - Negative Air Flow/SHOS	Self-harm Observation Status
-	Suicide Observation

Historically, mental health inpatient has been the health bed assignment with the highest use. Mental health outpatient beds have experienced consistent usage from FY 06/07 to FY 16/17. Since FY 16/17,

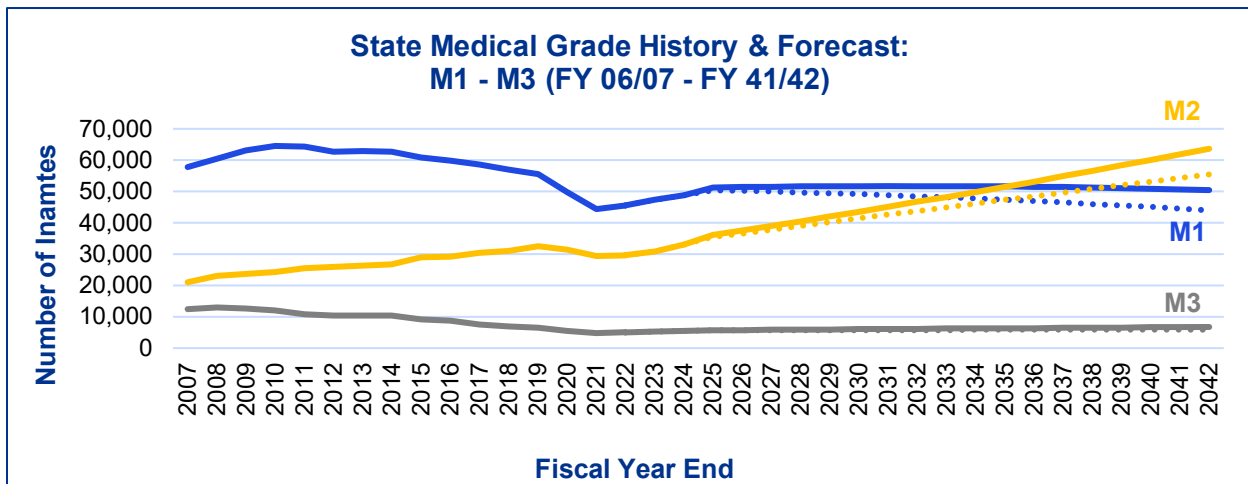
the number of mental health outpatient beds utilized has consistently trended upwards. Despite this, bed availability is currently constrained by both physical space and staffing availability.



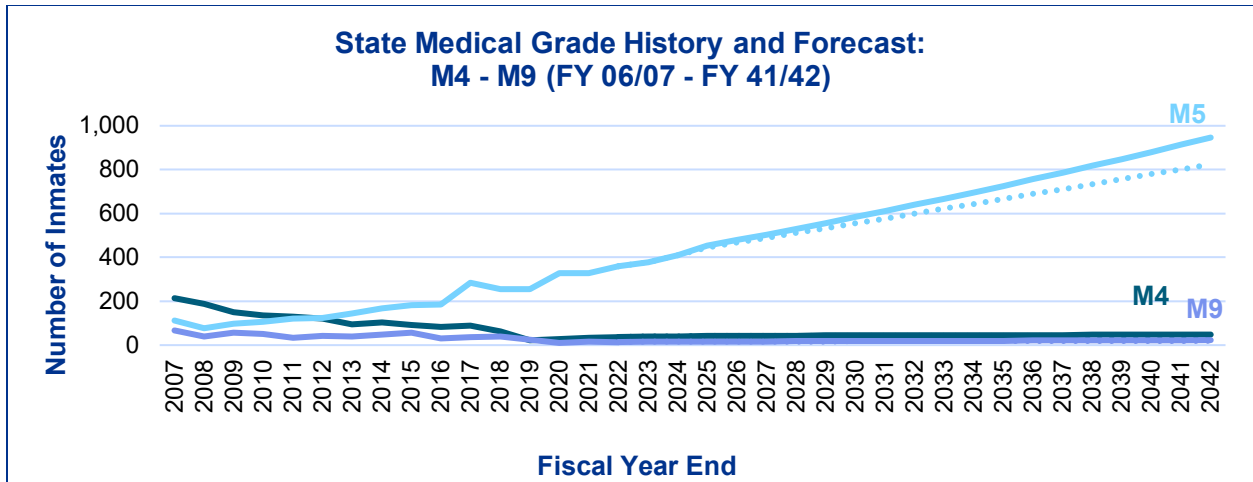
## Medical Health Needs

Per FDC’s existing levels of care, six medical health grades were analyzed and forecasted over a 20-year period. In the following charts, the dotted lines represent the probable inmate estimate, while the solid line denotes the high-growth inmate estimate for each medical health need listed in the table below. Each line is labeled with a corresponding “M” grade, as detailed in the table below:

M Grade	Title	Description
1	Routine Care Only	Needs routine care (i.e., periodic screening encounter, sick call, emergency care).
2	Chronic Illness Clinic at Six Months	Is being followed in Chronic Illness Clinic, his/her medical condition is stable and to be seen according to established guidelines, but at intervals no more often than 6 months and no less than 12 months.
3	Chronic Illness Clinic at Three Months	Is being followed in Chronic Illness Clinic every three months.
4	Chronic Illness Clinic and Regular Health Contact	Is being followed in Chronic Illness Clinic at least every three months and requires ongoing visits to the physician more often than every three months.
5	Long-term Inpatient Housing	Requires long-term (greater than 30 days) inpatient infirmary or designated housing.
9	Pregnant	Inmate who is pregnant.



The Routine Care (M1) population is expected to vary from 45,500 in FY 21/22 to between 44,000 and 50,500 in FY 41/42. The Chronic Illness Clinic at Six Months (M2) population is expected to grow from 29,700 in FY 21/22 to between 55,400 and 63,700 in FY 41/42, surpassing the M1 grade population by FY 35/36. Finally, the Chronic Illness Clinic at Three Months (M3) population is expected to grow from 5,020 in FY 21/22 to between 5,900 and 6,800 in FY 41/42. It is important to note that, per FDC guidelines, inmates with medical grade M1 through M4 require routine and regular care and are generally able to reside within the general population.



The Chronic Illness Clinic and Regular Health Contact (M4) population is expected to grow from 37 in FY 21/22 to between 42 and 48 in FY 41/42. The Long-term Inpatient Housing (M5) population is expected to grow from 360 in FY 21/22 to between 825 and 946 in FY 41/42. Finally, the Pregnant (M9) population is expected to grow from 14 in FY 21/22 to between 20 and 23 in FY 41/42.

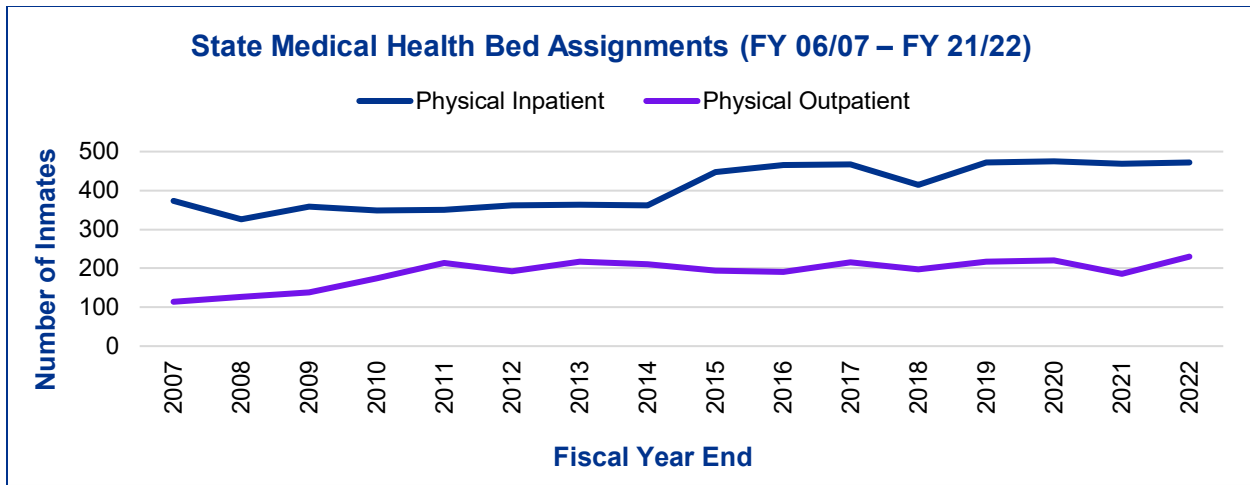
Inmates assigned with a medical grade of M5 or M9 require specialized housing and treatment that is unique to the subpopulation’s needs and separate from general population housing. Long-term Inpatient Housing (M5) requires specialized inpatient housing and treatment space while the Pregnant (M9) population require appropriate and specialized housing.

As with specialized mental health beds, an analysis was conducted on medical health bed usage using the following categorization:

**Specialized Medical Health Bed Assignments**

Medical (Physical)	
Inpatient	Outpatient
Multiservice Inpatient	Intensive Medical
Hospital	Palliative Care
Outside Hospital	-
Infirmiry Beds	-

Both medical (physical) health inpatient and outpatient beds have experienced a consistent upward trend in usage from FY 06/07 to FY 16/17, with inpatient beds experiencing a growing pressure in usage from FY 13/14 to FY 16/17.



# Staffing Analysis

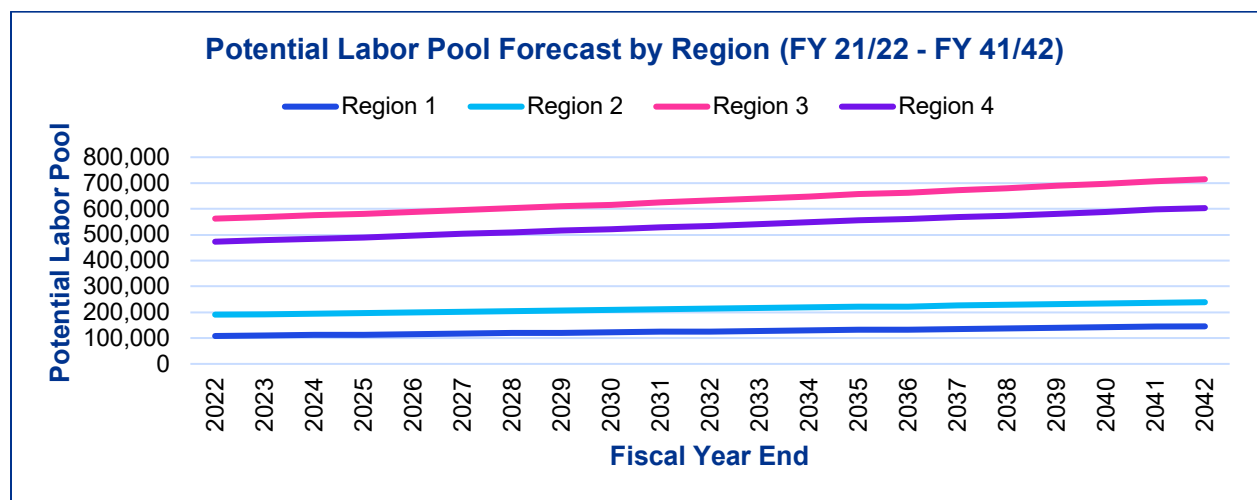
# Staffing Analysis

This section provides labor pool analysis and projections, offering insights into current and future regional labor market conditions and forecasts. Additionally, this section also explores different staffing incentives that the FDC can implement to attract and retain employers and options for staff housing. The labor pool forecasts, in addition to the inmate population forecasts, have informed the strategic options compiled for FDC leadership to consider when addressing infrastructure, staffing, and operational needs.

## Labor Pool Forecasts

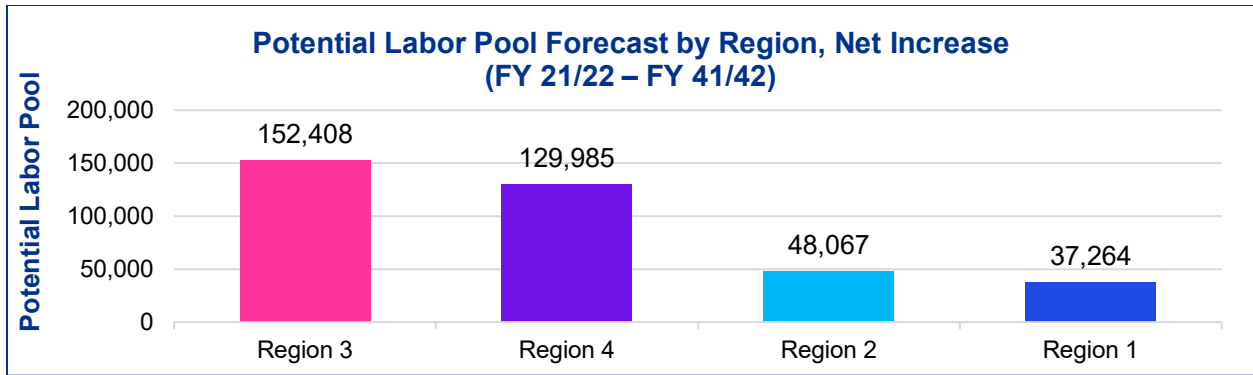
Recognizing that total capacity is a function of available infrastructure and available staffing, this section identifies regional labor pool insights that serve as the basis for the strategic options, helping to ensure a strong workforce capable of addressing the evolving demands of the prison system.

FDC’s staffing data as well as site visits conducted reveal a significant need for additional Correctional Officers across the state (e.g., Calhoun Correctional Institution has a 49% vacancy rate for full operation as of September 2023). To address the challenge of perpetual understaffing, where possible, the state may be best served by aligning its facilities and operations to attract staff from areas where the labor market, the potential labor pool, and other factors such as commute distance and cost of living are favorable.



The labor pool forecasts incorporated county-level population censuses and filtered prospective labor pools based on validated labor profile requirements, focusing on individuals with U.S. citizenship, high school degrees, income between \$25,000 and \$50,000, and ages 18 – 44. These factors were designed to identify the most likely candidates to enter the correctional profession, based on FDC’s current workforce. Statewide, the likely labor pool available to FDC for staffing its facilities will reach 1.7 million by FY 41/42, a 28% increase from its FY 21/22 level. Regions 3 and 4 are expected to maintain the largest potential labor pools from FY 21/22 to FY 41/42, contributing approximately 77% of the growth in the size of FDC’s potential labor pool.





## Point-in-Time Labor Market Analysis

FDC’s ability to staff its facilities depends on both the size of its labor pool and its ability to compete for available labor. The Labor Pool Forecast summarized in the previous section examines the size of the potential labor pool across the state, but it does not consider other critical factors such as cost of living or other marketplace hiring conditions.

To augment the Labor Pool Forecast, a Point-in-Time Labor Market Analysis was conducted that examines FDC’s hiring competitiveness in each region based on the size of the potential labor pool and economic and social data, such as the number of individuals in common past occupations, the unemployment rate, and factors related to the cost of living. Weights were validated and analyzed on a regional-level data, generating scores in Labor Market, Location Attractiveness, Affordability, and overall Hiring Attractiveness, as seen in the table below.

Category	Indicators	Weight	Direction for Higher Score
<b>Labor Market (70%)</b>	Potential Labor Pool	30%	Higher Value
	Relevant Past Occupations	10%	Higher Value
	Unemployment Rate	10%	Higher Value
	# of Businesses	5%	Lower Value
	Median Income	10%	Lower Value
	College Population	5%	Lower Value
<b>Location Attractiveness (15%)</b>	Avg. Commute Minutes to Work	5%	Lower Value
	Annual Job Postings	10%	Higher Value
<b>Affordability (15%)</b>	Median Rent	15%	Lower Value

Region	Overall Score *	Labor Market Score	Location Attractiveness Score	Affordability Score
Region 3	79	81	75	74
Region 2	51	43	35	100
Region 1	40	31	33	93
Region 4	35	49	8	0**

Across the state, Region 3 exhibits the highest scores for hiring attractiveness, which is driven by its large potential labor pool, higher unemployment rates, and numerous job postings per year when compared to the other regions. Region 3 has the largest potential labor pool (570,000) and the highest average unemployment rate of all regions. Orange, Hillsborough, and Pinellas counties score in Region 3’s top three for hiring attractiveness.

Region Rankings by Market Signal Category		
Labor Market	Location Attractiveness	Affordability
<ul style="list-style-type: none"> <li>Region 3</li> <li>Region 4</li> <li>Region 2</li> <li>Region 1</li> </ul>	<ul style="list-style-type: none"> <li>Region 3</li> <li>Region 2</li> <li>Region 1</li> <li>Region 4</li> </ul>	<ul style="list-style-type: none"> <li>Region 2</li> <li>Region 1</li> <li>Region 3</li> <li>Region 4</li> </ul>

The Point-In-Time Labor Market Analysis found that Region 3 and select counties in other regions scored highest after considering both the size of the labor and market conditions. Region 3 experienced the largest growth in its potential labor pool and the highest average unemployment rate across all regions, indicating less competition for labor. Region 2, despite having a smaller labor pool (behind both Region 3 and Region 4), ranked first when considering affordability.

## Staff Incentives

FDC faces a challenge in attracting new Correctional Officers and retaining existing staff, particularly in light of the need to recover 68% of closed capacity, staff new dorms on existing facilities, and integrate new prisons and hospitals. This staffing issue impacts the overall safety and security of prisons, necessitating the implementation of targeted incentives to fill staff vacancies. In order to address these challenges, options were identified to consider adopting a comprehensive approach to staffing incentives that embraces two short-term and three mid- to long-term initiatives. These measures can bring about positive changes in FDC staffing levels and contribute to the successful execution of all the strategic options.

\* Scores at regional level were calculated by taking weighted averages of indicators at the county level. Each score is based on 0-100 range. “0” represents the lowest possible score, and “100” represents highest possible score.

\*\* The affordability score for Region 4 is zero due to region having the highest Median Rent.

To address staffing levels in the near term, FDC should work with the Legislature to offer:

1. **Increase Financial Incentives for New Hires at Facilities Tied to FDC's Plan to Recover Capacity:** FDC currently offers \$1,000 to new hires at facilities with a 10% or higher current vacancy rate and a \$5,000 retention bonus at targeted facilities. While these programs have enjoyed success in attracting new talent and helping to mitigate understaffing, high staff vacancy rates remain at certain locations. Given the different strategic options offered, FDC must consider reopening closed capacity at existing facilities to house the forecasted number of inmates. Accordingly, new financial incentives should specifically be tied to recruiting and filling correctional officer vacancies at the facilities where FDC targets to recover closed capacity.
2. **Toll Reimbursement or Housing Support:** Incorporating toll reimbursement or housing support in the incentive package can alleviate the financial burden for employees commuting to work, making positions within FDC more attractive. By addressing the financial impact that stems from the relative swing in housing and transportation costs when employees need to travel long distances or live in high-cost areas, this opportunity may help provide a more comprehensive approach to the employee benefits package.

For mid- and long-term opportunities, FDC should consider:

- 1 **Comprehensive Salary Study:** The State should be commended for spearheading efforts to increase Correctional Officers pay. In fact, pay increases have significantly helped FDC reduce its vacancy rates. Nevertheless, the \$48,620 correctional officer entry-level pay remains below comparative salaries offered by 25 Sheriff's offices and 21 County Correctional Agencies across Florida. Conducting a salary study that investigates factors such as mission-based pay, geographic-based pay, longevity, and step increases or supplements can help create a more competitive pay structure for Correctional Officers within FDC. The HR study should also include an assessment and alignment of incentives that are misaligned with FDC interests.
- 2 **Expanding Student Loan Forgiveness and Increased Tuition Reimbursement:** While acknowledging that some tuition assistance and public service loan forgiveness is offered through state and federal programs, there is an opportunity to expand these offerings by implementing creative strategies to improve both the recruiting pipeline and the quality of candidates. For instance, FDC could require a year-of-service commitment for every year of tuition reimbursement provided to undergraduate students currently enrolled in a university or college. New programs could also encompass positions beyond correctional officers, such as teachers who, by law, must satisfy advanced educational and experience requirements to achieve state certification. Another opportunity FDC may explore is accelerating the repayment rate for individuals receiving loan forgiveness for public service.
- 3 **Staff Housing:** Additionally, FDC may consider constructing supplementary housing facilities for staff as a means to accommodate, incentivize, and retain new recruits. This approach, further explored in the section below, aims to provide a supportive living environment and additional benefits for employees, thereby enhancing staff recruitment and retention efforts.

By implementing these targeted incentives, FDC may effectively attract and retain qualified Correctional Officers, contributing to a safer and more secure environment within correctional facilities and fostering a more satisfying work experience for its staff.

## Staff Housing

Staff housing is a widely adopted practice in the correctional industry, providing employees with convenient, affordable, and subsidized accommodations. With over 400 staff housing structures across Florida, FDC offers various types of housing, ranging from FEMA trailers to Bachelor Office Quarter (BOQ) buildings and sizes from 408 SQFT to 14,688 SQFT. These structures include single or double-wide trailers, single-family homes, duplexes, modular homes, and barracks. The availability of housing enables FDC to attract and retain vital officer positions at locations where housing is offered.

High median home prices often make it difficult for FDC to attract and retain officers who cannot afford to live within a reasonable driving distance of the prison. On-site housing eliminates this concern, enhancing FDC's ability to minimize turnover and vacancy rates. Strategically deploying staff housing intends to increase bed capacity for FDC by filling vacant positions required for bed supervision. Staff housing density correlates with the construction cost and largely depends on available land to build.

In this analysis, five types of housing were considered: mobile homes, townhomes, duplexes, apartments, and single-family homes. Cost estimates assumed fully new development builds, including necessary infrastructure for roads, electricity, water, and sewer. Several locations already have this infrastructure in place, resulting in lower per-unit costs. Should FDC choose to move forward with staff housing, they should consider conducting a more detailed study of correctional staff to determine the appropriate mix of housing types.

Housing Type	Description
Mobile Homes (6 units per acre)	Mixture of mobile homes is assumed to be roughly 50/50 for single and double wide. Estimated cost per unit averages this mix and includes constructing the necessary road systems, utilities, and trailer pads. Cost estimates for both single wide and double-wide mobile homes is based off the FDOC purchases in 2023. <b>Average cost per unit: \$164,000</b>
Town Homes (20 units per acre)	The mixture of townhomes includes either two- or three-story construction with an even mix across studio (700 SQFT), one bed and bath (1,000 SQFT), two beds with one bath (1,200 SQFT), and two beds with two baths (1,350 SQFT) units. Estimated costs per unit averages this mix and includes construction the necessary road systems and utilities. <b>Average per unit cost: \$252,000</b>
Duplex (16 units per acre)	Duplex models are estimated with an even split between one bed and bath (1,000 SQFT) versus two beds with two baths (1,350 SQFT). A total of eight structures within an acre brings 16 units. Estimated cost per unit averages this mix and includes constructing necessary roads systems and utilities. <b>Average per unit cost: \$280,000</b>
Apartments (25 units per acre)	Apartment estimates include an even mix across studio (700 SQFT), one bed and bath (1,000 SQFT), two beds with one bath (1,200 SQFT), and two beds with two baths (1,350 SQFT) units. Estimated cost per unit averages this mix and includes constructing the necessary road systems and utilities. <b>Average per unit cost: \$329,000</b>
Single Family Homes (5 units per acre)	Single family home estimates include equal consideration for both smaller (1,500 SQFT) and larger (2,000 SQFT) home construction. Estimated cost per unit averages this mix and includes constructing the necessary road systems and utilities. <b>Average per unit cost: \$444,000</b>

Further analysis evaluated the best fit for available parcels (a mix of mobile homes and townhomes) and a townhome-only option to maximize funding flexibility for permanent structures. Option 1 utilized the most cost-effective method for available parcels, including a mix of mobile homes and townhomes. Option 2 maximized FDC's construction funding options by using only townhomes.

Region	Beds In Closed Dorms and New Dorms	Estimated Staff Housing Needs	Total Estimates for Option 1 (Best Fit)	Total Estimates for Option 2 (Town Homes)
1	7,313	684	\$114,900,000	\$143,400,000
2	8,301	813	\$151,800,000	\$200,700,000
3	1,511	133	\$23,800,000	\$36,500,000
4	1,377	140	\$7,400,000	\$11,300,000
<b>Totals</b>	<b>18,502</b>	<b>1,770</b>	<b>\$297,900,000</b>	<b>\$391,900,000</b>

Around 18,500 additional beds could be made available through staff housing by mitigating anticipated population growth. High vacancy rates directly impact the number of beds subsequently not available. Staff housing can incentivize new recruitment, improve retention, and increase the total number of available beds.

Permanent staff housing offers several advantages, such as improved work-life balance, saved time and money, reduced commuting time and expenses, increased productivity and satisfaction, emergency response support, team loyalty, collaboration, and reduced vacancy rates in high-turnover areas. Nevertheless, this approach has its challenges, including blurred work and personal life boundaries, reduced privacy and autonomy, increased liability and maintenance costs, potential conflicts among employees, and high construction and ongoing maintenance expenses.

Several alternatives may be considered for all FDC regions, including areas with insufficient parcels to construct staff housing, such as:

- **Public Private Partnership (P3):** An alternative staff housing solution involving a contractual agreement with a private partner. Benefits include leveraging private sector expertise, resources, and flexibility in site selection and housing options. Drawbacks comprise time-consuming planning processes, transparency and accountability needs, and potential conflicts of interest due to complex contractual relationships.
- **Corporate leases:** Another staff housing option providing flexibility in short- or long-term leases. Advantages encompass reduced upfront costs, adaptability to changing housing needs or market conditions, protection from obsolescence risks, elimination of ongoing maintenance costs, and quick implementation compared to construction. However, drawbacks consist of potential added costs for incongruent lease terms, limited availability in rural areas, high market rates impacting cost-effectiveness, FDC's liability for rental unit damages, and FDC holding the contractual obligation for the lease.

# Physical Assessment

# Physical Assessment

As per the State's RFQ, the multi-year master plan required facility options to be provided which meet the projected population needs. The Physical Assessment section offers detailed information on the condition, functionality, maintenance, improvement needs, and estimated costs for ongoing maintenance of each facility. This information will enable FDC to develop appropriate strategies for optimal resource management and support the selection of identified strategic options. The assessment for FDC's sites focused on all observable and accessible building components and systems that existed within FDC's facilities, utilizing appropriate factors such as age, reliability, and visual conditions. Note that this work was performed under Consulting Standards of the American Institute of Certified Public Accountants and does not constitute architectural or engineering services in nature. The condition assessments aligned with the ASTM as applicable, and they were tailored and validated for a correctional environment.

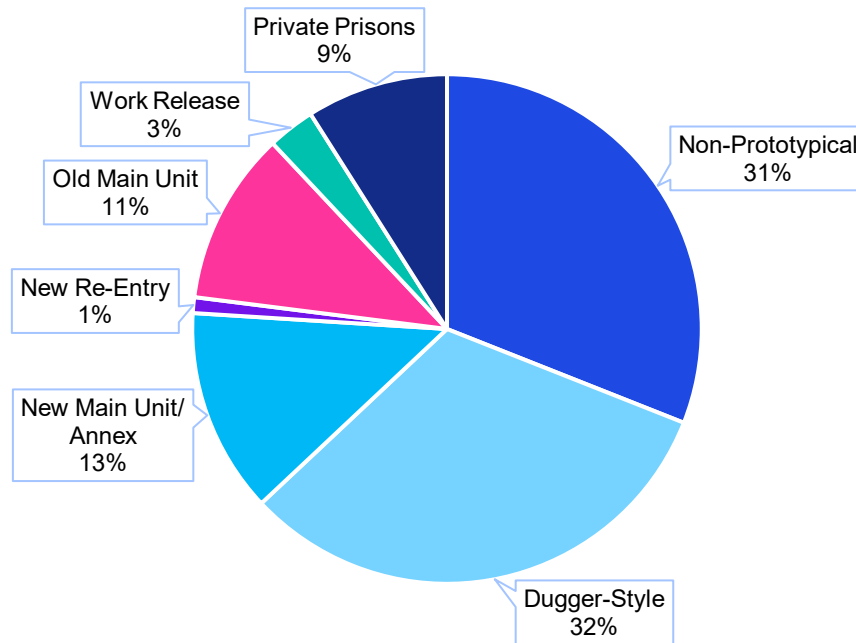
## FDC Prototypes

FDC's sites constitute 22.3 million square feet and are highly prototypical in nature. There are five basic prototypes for all FDC sites across Florida, excluding the state's private prisons and privately-owned work release facilities. Nearly two-thirds of FDC's sites conform to one of these five prototypes, while the remainder are non-prototypical and are otherwise unlike any other prison site in FDC portfolio.

FDC's major prototypes can be broken down as follows:

- **Old Main Unit:** These sites were built from the late 1970s through the late 1980s.
- **Dugger-Style:** This prototype is the most prevalent style of prison in FDC portfolio. These sites were built from the late 1980s through the late 1990s.
- **New Main Unit/Annex:** These sites are FDC's most recent prototype for large prison complexes. FDC began building this prototype in the early 2000s.
- **New Re-Entry:** These sites are FDC's most recent prototype for re-entry centers. FDC began building this prototype in the early 2000s.
- **Work Release:** These sites are a long-standing prototype for state-owned work release centers.

### FDC Prototype Distribution by Square Footage



FDC's prototypes seem to have evolved over several decades for a wide range of reasons that include:

- Addressing statewide confinement, secure, and special mission capacity through the late-1980s (Old Main Unit).
- Accommodating the rapid growth of the general inmate population in Florida through the 1990s (Dugger-Style).
- Improving the overall efficiency, security, controllability of prison sites through the late 2000s (New Main Unit/Annex, New Re-Entry).

FDC's work camps have been included in the space distribution chart above, but they have been excluded from the prototype discussion because they are considered to be similar in overall design philosophy to the main unit for which they are associated.

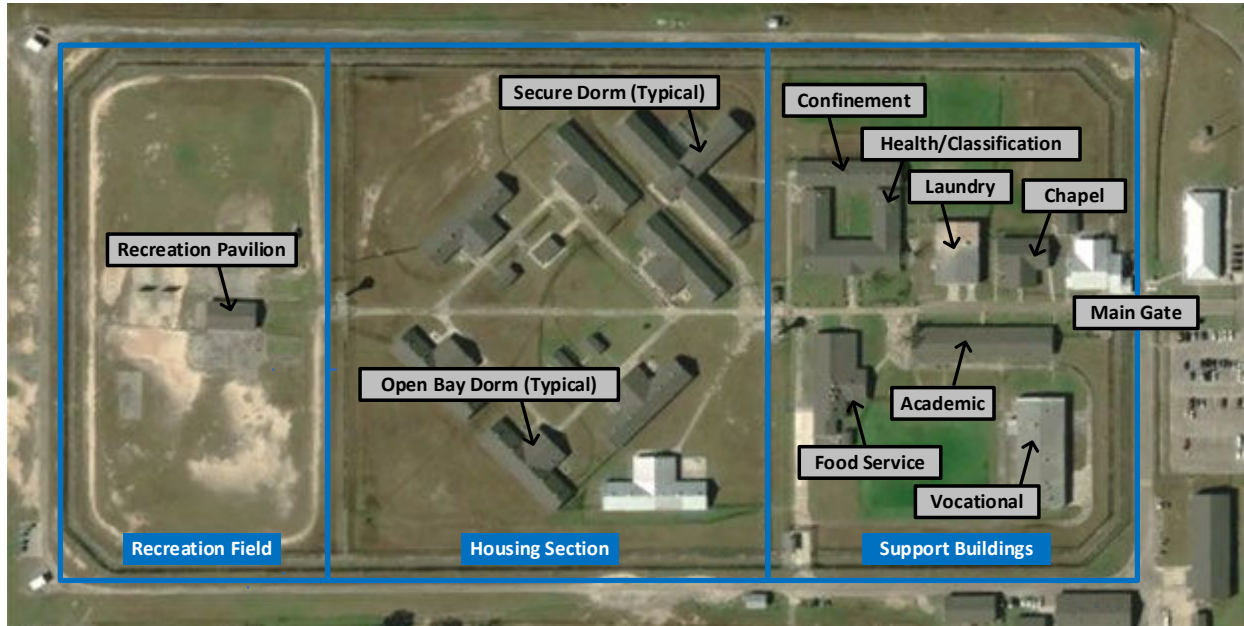
The fact that the different FDC prototype designs were developed for a wide range of reasons means that these different prototypes have different characteristics, or a different blend of characteristics. These characteristics are architectural in nature, but the downstream implications, such as staff efficiency, controllability, and flexibility, become evident due to the varied architectural characteristics, among other factors. Highlights of FDC's major prototypes are as follows:



## Dugger-Style Prototype

Named after former FDC Secretary Richard L. Dugger, this is FDC's most prevalent prototype. These sites were built from the late 1980s to 2000 (approximately). These sites are divided into three discrete sections secured with cross fencing and security gates – these sections are Support, Housing, and Recreation.

FDC's Dugger-Style Prototype

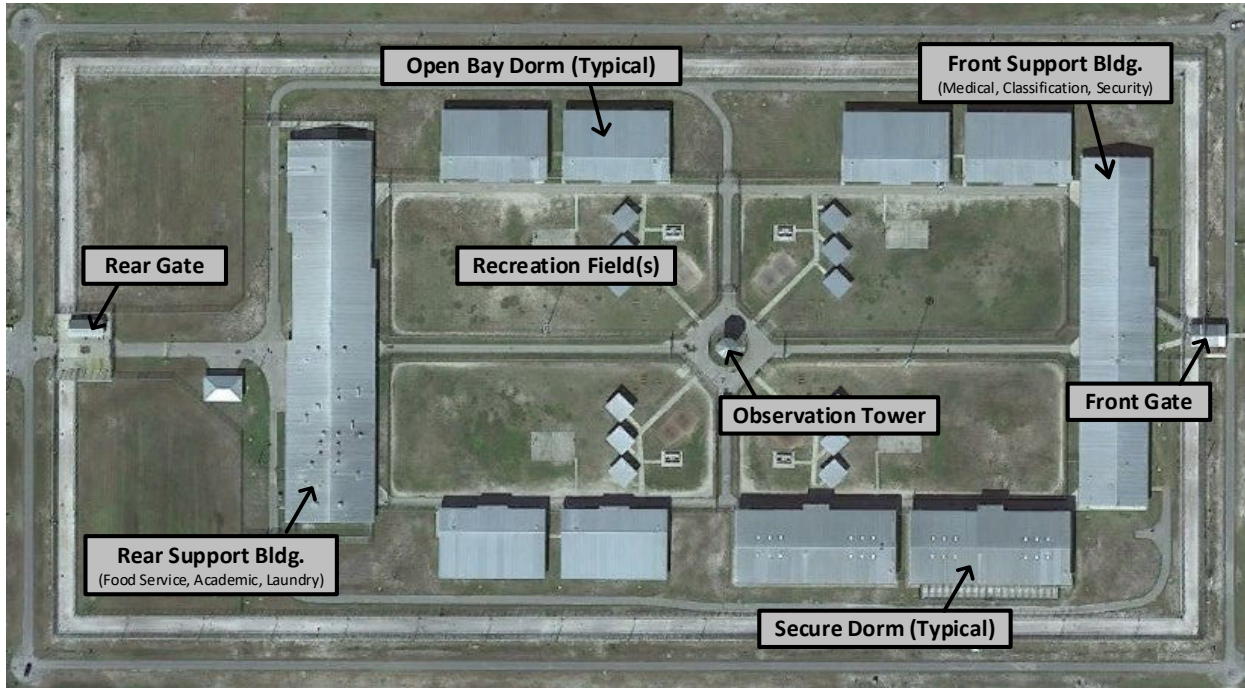


The Dugger-Style prototype is highly organized due to its discrete boot camp-like segmentation, which is a security advantage in that inmates can be retained in the housing section during a security-related incident. Overall, this segmentation, most notably the resulting distance between the housing units and other key functions such as programs, food service, medical, chapel, and recreation, creates challenges as it pertains to inmate movement and overall operations. In other words, due to the movement-intensive nature of these sites, this prototype is more staff-intensive when compared to other more consolidated design philosophies. In fact, during site visits, most Wardens stated that these sites are particularly hard to manage during low staffing levels for this very reason.

## New Main Unit/Annex Prototype

This prototype is FDC's newest design scheme and represents everything FDC has constructed since the early 2000s. This prototype is slightly more consolidated than previous concepts, particularly as to how the recreation fields are centrally situated creating relatively efficient proximity to the housing units, but the support functions are located peripherally requiring a moderate amount of inmate escort. Nevertheless, this prototype represents a substantial leap forward in operational efficiency and controllability for FDC. It should also be noted that this prototype is the only FDC prototype that was initially conceived and constructed with air-conditioned housing units.

**FDC's New Main Unit/Annex Prototype**



## Old Main Unit Prototype

This is FDC's oldest prototype and represents what was built through the late 1980s. This prototype incorporates centrally located support functions such as food service and inmate programs.

### FDC's Old Main Unit Prototype

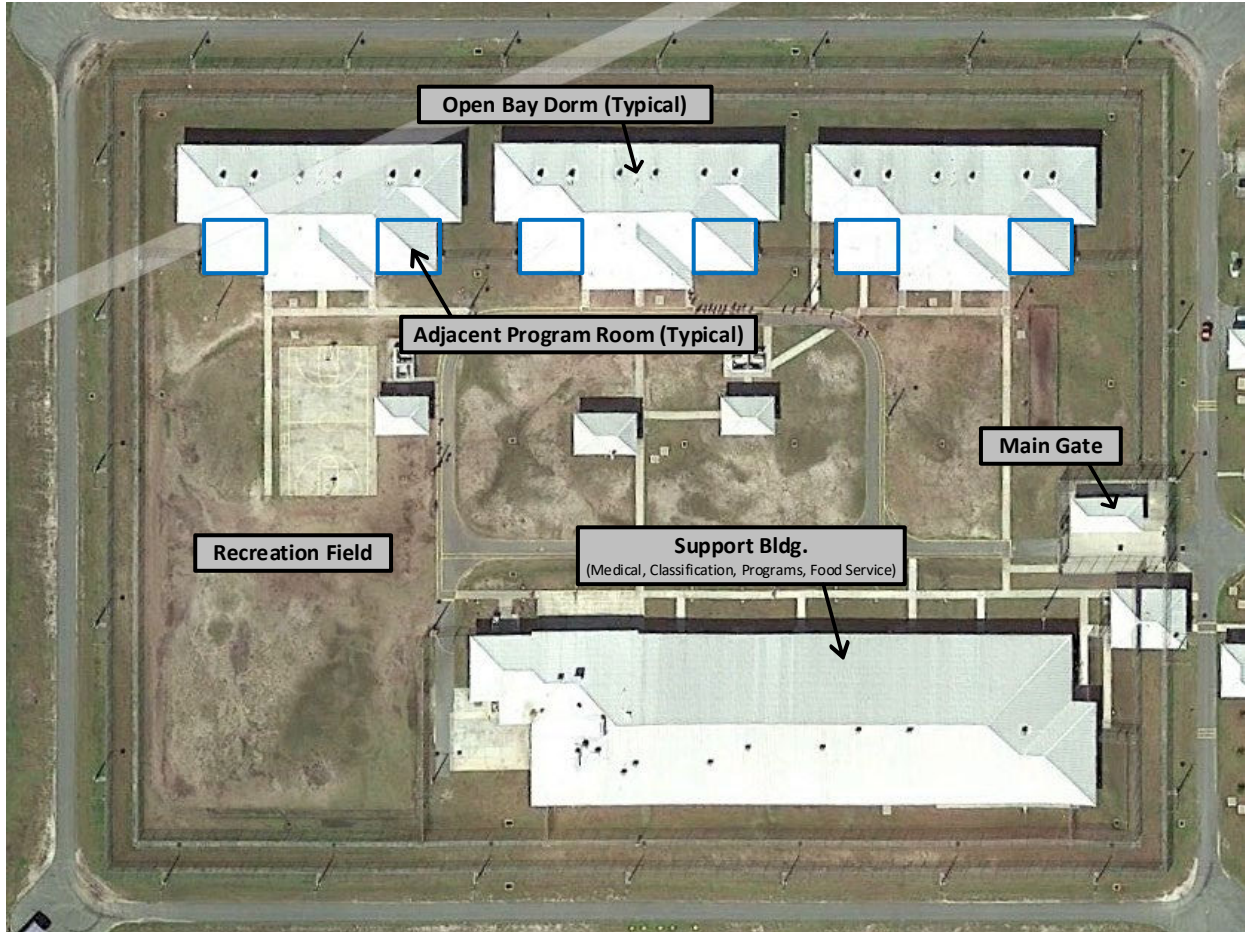


This prototype exists in FDC's portfolio with certain variations such as recreation facilities adjacent to the housing units as well as more centrally located inmate health services, but the basic premise of the overall concept remains the same. Overall, due to the centrally located support functions, this prototype offers moderate utility as it pertains to limiting inmate movement. As it happens, however, these sites are to a large degree aging out from a physical plant life cycle perspective.

## New Re-Entry Prototype

This prototype is FDC's re-entry center concept – it is identical in fit, finish, and vintage to the New Main Unit/Annex prototype. Like their larger cousins, these sites have all support functions such as medical, classification, programs, and food service consolidated into one building. Also, each dormitory on these sites has two small-venue program rooms located in the same building. These adjacent program rooms are ideal for substance use treatment and other programs that are designed for small groups, as opposed to many academic and vocational programs. FDC currently operates three of these prototypes.

### FDC's New Re-Entry Prototype

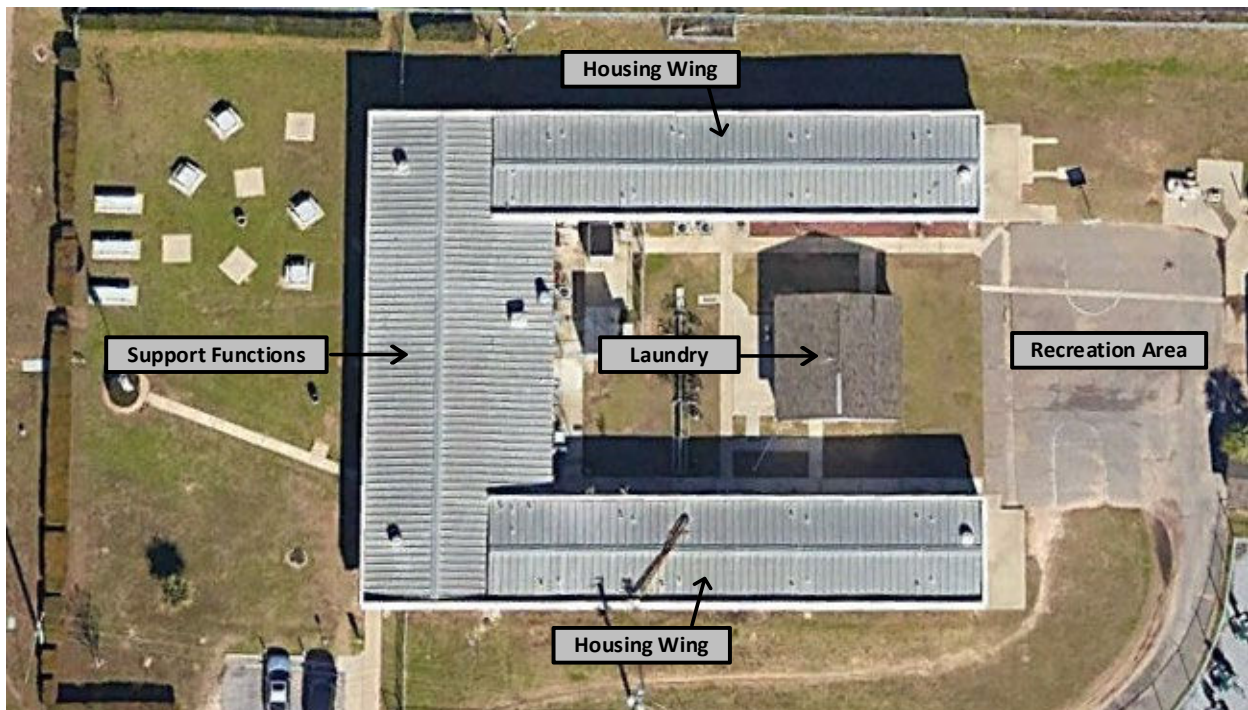


## FDC Work Release Prototype

This is FDC's long-standing prototype for state-owned work release centers. FDC has used this basic prototype with surprisingly few changes for decades. However, the construction methods for these sites have evolved over time. The newer sites tend to be built-in-place while the oldest sites appear to be an early form of premanufactured construction.

This prototype is small in comparison to FDC's prisons, typically accommodating about 100 offenders, and located in the communities they serve. These sites are characterized by aged systems and components, low ceiling heights, narrow corridors, and a general lack of space that could be used for substance use treatment and other programs. The privately-owned work release centers, while serving the same work release mission in the community, tend to offer much more programs-related space geared towards employment, training, and treatment.

**FDC's Work Release Prototype**



## FDC Non-Prototypical Sites

FDC's non-prototypical space, which represents 32 percent of its portfolio, is characterized by a wide range of design philosophies. These sites also represent FDC's oldest institutions and, due to the age of these sites, are the most challenging physical plant conditions.

The wide range of non-prototypical sites include unique sites such as, but not limited to, the following:

- Sumter CI – this is a sprawling site with the original housing units arranged in pods, but additional secure and open housing units were built in later years. This site incorporates large educational and vocational spaces, a full-size gymnasium, and a large chapel.
- Florida State Prison – this site is comprised entirely of penitentiary-style cell blocks. Florida State Prison is FDC's second oldest site and houses the most challenging population in the system.
- Union CI – this site is FDC's oldest site, but most of the original structures have been demolished over the years and new buildings were added. Union CI is the most densely populated site in FDC system, which results in a congested facility structure. In addition to the range of building ages and multiple missions taking place within the site, this contributes to Union being one of FDC's more complicated locations.
- Cross City CI – This site was originally an Air Force base that was modified into a prison. Like Union CI, this site is an amalgamation of various building vintages, functions, and missions.

**Sumter Correction Institution**



**Florida State Prison**



**Union Correction Institution**



**Cross City Correction Institution**



## Condition Assessment Methodology

Prior to conducting site visits and condition assessments, the methodology was tailored and validated for a correctional environment. Thereafter, site visits were conducted and information gathered during these visits was compiled as detailed below.

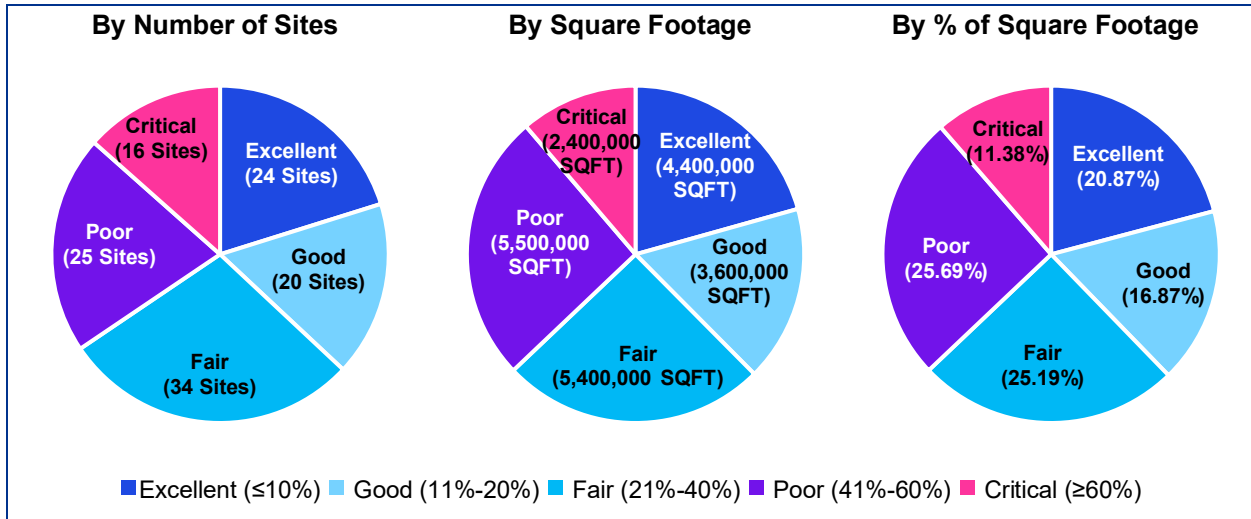
### Condition Assessment Highlights – Prison Sites

Florida's prison sites, which include FDC's main units, annexes, and work camps, show a distinct distribution of condition indexes across the portfolio. In fact, this distribution shows a strong correlation with prison prototype and the age of the sites. This distribution is described as follows:

- Excellent – FDC's New Main Unit/Annex and New Re-Entry prototype sites, which were built after the early 2000s, occupy this condition index category.
- Good/Fair – FDC's Dugger-Style prototype sites, which were built from the late 1980s through the early 2000s, occupy the Good and Fair categories with few exceptions. These sites were built over a range of years, and so it is not surprising that they exist over a wider range of conditions than other prototypes. Also, a number of these sites were in the path of Hurricane Michael in 2018 and received substantial repairs, thereby improving current condition ratings at the affected sites, but also widening the range of condition ratings across the prototype.
- Poor/Critical – FDC's Old Main Unit prototype sites, which were built from the late 1970s through the late 1980s, and its older non-prototypical sites occupy the Poor and Critical categories. FDC has done an admirable job keeping these sites operational, but these sites are struggling with life cycle physical plant and obsolescence issues primarily due to their age.

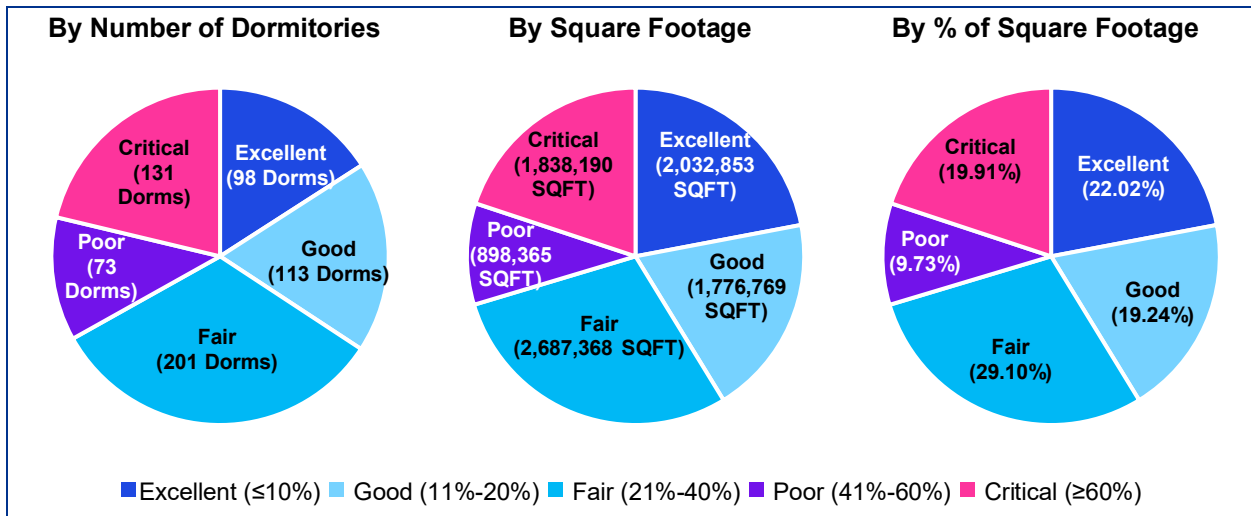
Looking closely at the distribution of condition indexes, FDC has more prison sites and square footage in the Excellent and Good categories than they have in the Poor and Critical categories. In addition, based on site assessments, the sites in the Fair category (i.e., the Dugger-Style prototypes) have never received major upgrades to systems and components – these sites are in the 30-to-40-year age range and are quite simply at or nearing that point in their natural life cycle.

### Condition Index Distribution (All Prisons @ Date of Assessment)



The condition index distribution for the housing units across FDC’s prison sites indicates a noticeably lower percentage in the Poor and Critical categories than the prison sites as a whole. This indicates that FDC focuses more of its available resources towards maintaining inmate housing units as opposed to other less critical areas of its sites.

### Condition Index Distribution (Housing Units Only @ Date of Assessment)



### Scope of the Condition Assessments

All observable physical plant components and systems at all 153 FDC sites were assessed during this review. For each site, assessments included each system and component within each building, as well as those systems that served the entire site. The result of these assessments is a robust assessment database of building systems and components, organized by each discrete building evaluated, as well as



each site system. This database serves as the platform for the related analytics and cost estimates presented herein.

The total number of sites, buildings, and square feet assessed is as follows:

Region	No. of Prison Sites Assessed	No. of Work Release Sites Assessed	No. of Buildings Assessed	SQFT
1	38	4	1,026	7,079,059
2	40	5	1,073	7,342,565
3	27	14	699	4,561,988
4	17	8	391	3,400,484
<b>Total</b>	<b>122</b>	<b>31</b>	<b>3,189</b>	<b>22,384,096</b>

The site assessments addressed the following systems and components at each site as applicable:

Building Components & Systems				
<b>Building Envelope:</b>	Roofs	Foundation	Exterior Facade	Windows/Doors
<b>Interior Finishes:</b>	Flooring	Interior Doors	Walls	Ceilings
<b>Security:</b>	Security Glazings	Locking Controls	Control Panels	Cell Doors
<b>Plumbing:</b>	Fixtures	Finishes	Fire Protection	Water Heaters
<b>HVAC:</b>	Exhaust Fans	Heaters, Fan/Coils	A/C Units	Boilers
<b>Electrical:</b>	Distribution	Panelboards	Fire Alarms	Lighting
<b>Accessibility:</b>	Routes	Ramps	Fixtures	Signage
<b>Surveillance:</b>	Cameras	Video Storage	Rack Systems	Cabling
Site Components & Systems				
<b>Security:</b>	Perimeter Systems	Perimeter Lighting	Gates & Controllers	Fencing
<b>Food Svc/Laundry:</b>	Food Equipment	Laundry Equipment	Boilers	Water Heaters
<b>Water/Wastewater:</b>	Water Wells	Pumps/Distribution	Storage	Treatment
<b>Electrical:</b>	Main Switch	Distribution	Generators & ATS	Site Lighting
<b>Communications:</b>	Telecom	Data Infrastructure	Radio Systems	Towers
<b>HVAC:</b>	Chiller Systems	Boiler Systems	Cooling Towers	Pumps
<b>Recreation Yards:</b>	Equipment	Facilities	Pavilions	Cameras
<b>Paved Surfaces:</b>	Parking	Perimeter Roads	Sidewalks	Awnings
<b>Accessibility:</b>	Site Routes	Walking Tracks	Site Fixtures	Signage

## Condition Rating Methodology

During the onsite assessment visits, condition ratings were identified for each component and system for validation by FDC and DMS. These condition ratings followed an industry-standard five-point scale which was validated to guide the findings and results of the assessment. The breakdown of the conditions rating is as follows:

Condition Rating	Industry Standard Description
1	<b>Like New</b> - items in this category appear to have been replaced and/or upgraded recently, within the last year, and show no visible signs of wear. These items are not expected to be represented in the owner's 5-year capital planning program.
2	<b>Good</b> - items in this category appear to be within the first half of their expected service life and/or show only minor signs of wear. These items may be expected to require replacement within 5 to 10 years, but depending on the item type, replacement may be expected much later. These items may be included in the owner's 5-year capital planning program.
3	<b>Fair (Marginal)</b> - items in this category appear to be in the latter half of their expected service life and/or show moderate signs of wear. These items are considered fully functional, but replacement is generally expected within 5 years. These items will require regular monitoring and possibly mitigation measures while replacement efforts are planned.
4	<b>Poor</b> - items in this category appear to be at or beyond the end of their expected service life and/or show extensive signs of wear. These items may also be considered obsolete or no longer supported by the manufacturer. These items may be operational, but they are no longer considered fully functional, and replacement should be a near-term priority. For these items, mitigation measures are not considered to be an effective extension of service life.
5	<b>Failure</b> - these items appear to be beyond their expected service life and are in a condition of failure. These items are no longer functional. These items may be causing further building damage to occur and may create hazardous conditions for building occupants. These items require immediate action.

## Condition Index

Unit costs were applied to the assessment data collected (see "Appendix" section for details), thereby creating a total capital maintenance need for each site, and later resulting in a facility condition index calculation for each FDC site. A facility condition index is a ratio of the immediate capital needs to the building's approximate replacement value, expressed in a decimal or percentage format. Expressed differently, a facility condition index represents what percentage of a facility's total capital maintenance needs over the planning horizon represent immediate needs. Therefore, higher condition indexes indicate worse overall facility conditions.

$$\text{Condition Index} = \frac{\text{Immediate Capital Needs}}{\text{Replacement Value}}$$

It should also be noted that, for the purpose of calculating a facility condition index, the replacement value should represent the cost of building a new facility identical to the existing facility. For older prisons, particularly those sites that represent obsolete correctional design philosophies, this presents a problem – that problem being the fact that no such prison would be built today. Comparing current capital needs to the discrete cost of replacing exactly what currently exists provides a better snapshot of current conditions, thereby supporting accuracy in all downstream decision-making.

## Unit Costs

The unit costs that were applied to each building system and component (see “Appendix” section for details) comes from a national database of nearly 4,000 customized items that are maintained and adjusted daily<sup>3</sup>. The basis for this database comes from RS Means, Sierra West Publication, and contractor bids. The unit costs incorporate the following factors:

- City Index – Pensacola, Florida was used as the city index to convert national average costs to the Florida market. There was little variation between city indexes in Florida, and so Pensacola was deemed to be a good approximation for the state. The national average costs were multiplied by the Pensacola, Florida index (0.891).
- Contractor Overhead and Profit – 30 percent was added to the bare unit costs to account for overhead and profit.
- Soft Costs – 20 percent was added to the bare unit costs to account for project management and design services, as applicable.
- Secure Perimeter Factor – 10 percent was added to the bare unit costs to account for work performed behind a secure perimeter in a correctional facility.

## Expected Service Lives

For all systems and components assessed, the unit costs were applied in the outyears of the 20-year planning horizon based on the unique expected service life for each item. The expected service life for each component and system is based on the Building Owners and Managers Association (BOMA) Preventive Maintenance Guidebook<sup>4</sup>, Best Practices to Maintain Efficient and Sustainable Buildings and the American Society of Heating, Refrigeration, and Air-Conditioning Engineers (ASHRAE)<sup>5</sup>.

## Condition Assessment Results

Each FDC site was grouped by condition index into the industry-standard buckets of overall condition rating. Those overall condition rating groups are as follows:



These standard buckets, or groups, of condition ratings indicate the percentage of overall capital maintenance needs that constitute a high level of immediacy. For example, for the sites that fall into the

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<sup>3</sup> RSMeans data: Construction Cost Estimating Software, <https://www.rsmeans.com/>

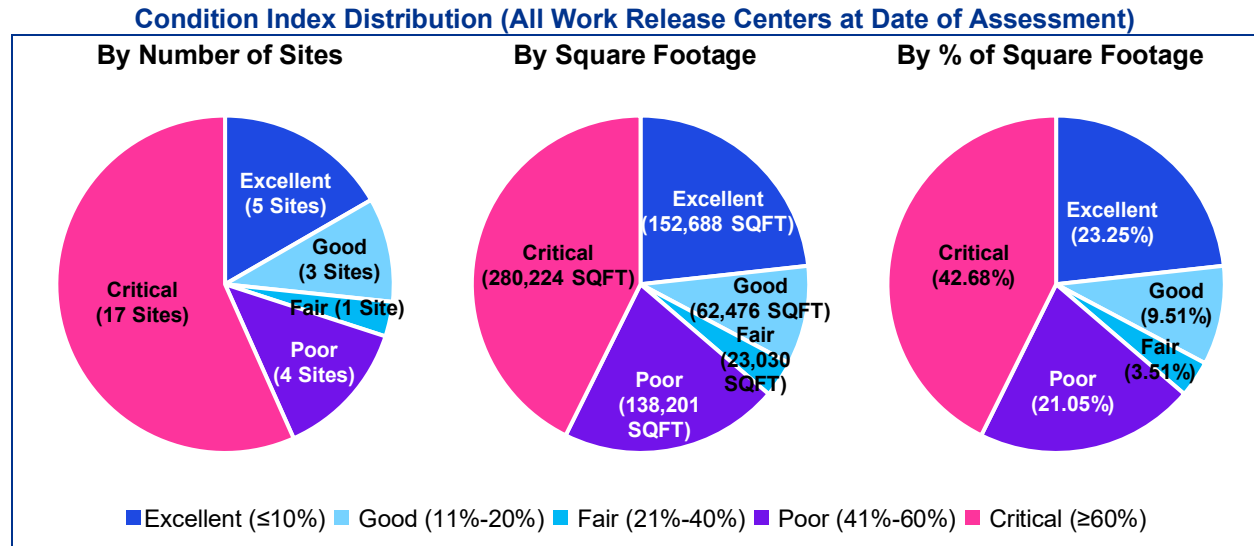
<sup>4</sup> Building Owners and Managers Association International, "Preventive Maintenance Guidebook- Best Practices to Maintain Efficient and Sustainable Buildings." 2010.

<sup>5</sup> ASHRAE Standards and Guidelines, <https://www.ashrae.org/technical-resources/ashrae-standards-and-guidelines>

critical category, this means that more than 60 percent of the total capital maintenance needs over the next 20 years are immediate needs.

## Condition Assessment Highlights – Work Release Sites

While FDC’s work release centers represent a single basic prototype, they vary widely in age and condition. Overall, FDC’s work release centers are in noticeably worse condition than the prison portfolio as a whole, but they account for far less square footage. Also, the work release centers are far less complex than the prisons in that there are no locking controls, surveillance, and security-related systems and components. FDC’s work release centers are primarily residential facilities.



Aside from age, one reason for the worse conditions at FDC’s work release centers may be their general lack of proximity to the prisons for which they are assigned. FDC’s work release centers tend to be located in urban areas, as opposed to the prisons which are typically located in rural areas. FDC supports the work release centers from the nearest prison, which often represents an extended travel distance, requiring a time-consuming effort to dispatch maintenance staff to repair even the most minor problems.

Across FDC’s work release centers, there exists a total of 90 separate buildings spread across 31 sites. Of these 90 buildings, 26 buildings (or approximately 15 percent of the total square footage) were identified where the immediate capital maintenance needs are critical (condition index ≥60%). These full remodel costs have been captured in the capital maintenance needs discussed below.

## Capital Maintenance Needs

Based on the site assessments and development of the condition index, capital maintenance needs were sorted into two categories – those categories being total needs and immediate needs. The total capital needs represent all expected capital needs over the 20-year planning horizon. However, the total capital needs utilized to determine the current condition index reflects all future expected capital needs, some of which extend beyond the 20-year horizon based on expected service lives of all systems and components present. The total expected capital needs for the 20-year planning horizon are \$6 billion, while the total expected capital needs for all systems and equipment present is \$6.7 billion, which includes costs beyond the 20-year horizon.

Site Type	No. of Sites	Square Feet	Total Capital Needs (20 Years)	Immediate Capital Needs	Condition Index*
All Sites	153	22,384,096	\$6.0 billion	\$2.2 billion	0.32

\*This index is calculated based on the total capital needs of approximately \$6.7 billion which extends beyond the 20-year planning horizon.

The breakdown of immediate needs across FDC's portfolio is as follows:

#### Immediate Capital Maintenance Needs Breakdown (All Sites)

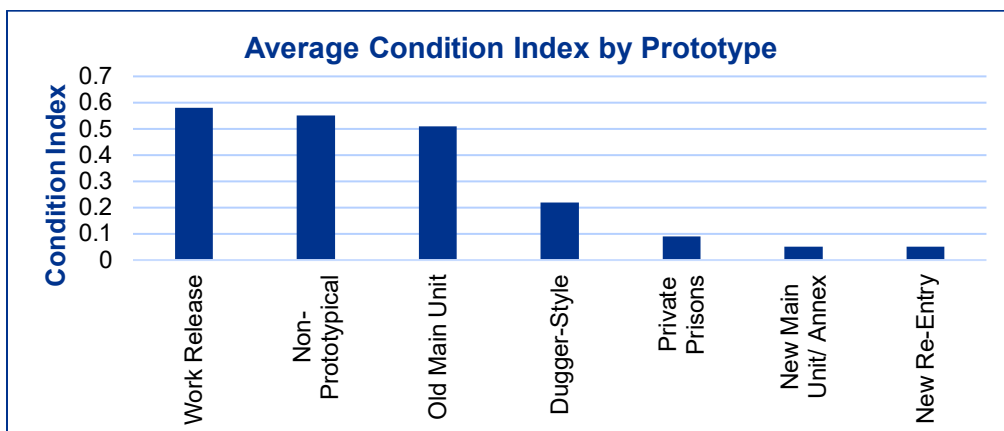
Electrical Distribution & Panelboards	\$387.9M (86 sites)
Full Remodel	\$222.3M (17 sites)
Plumbing Fixtures & Finishes	\$171.9M (111 sites)
Windows	146.1M (122 sites)
Parking & Perimeter Roads	\$145M (88 sites)
Roofs	\$119.4M (108 sites)
Main Switch & Distribution	\$95.4M (66 sites)
Flooring	\$85.9M (111 sites)
Locking Controls	\$84.2M (99 sites)
Heaters, Furnaces & Fan/Coils	\$78.1M (117 sites)
Water/Wastewater Treatment	\$71.2M (15 sites)
Lighting	\$64.7M (87 sites)
Exhaust Fans	\$56.1M (109 sites)
Cell Doors	\$52.5M (19 sites)
A/C Units	\$46.5M (118 sites)
Generators & Transfer Switches	\$40.5M (82 sites)
Walls & Ceilings	\$35.5M (84 sites)
Fire Alarms	\$33.1M (72 sites)
Exterior Doors	\$31.7M (100 sites)
Chiller/Boiler Systems	\$29.0M (8 sites)
Sidewalks	\$27.3M (70 sites)
Exterior Façade	\$24.7M (86 sites)
Microwave Detection	\$22.5M (51 sites)
Perimeter Detection	\$21.3M (59 sites)
Perimeter Lighting	\$19.3M (79 sites)
Interior Doors	\$17.2M (71 sites)
Hot Water Heaters	\$14.7M (89 sites)
Perimeter Fencing	\$12.4M (7 sites)
Sallyport Gates & Controls	\$12.3M (93 sites)
Boilers	\$8.9M (53 sites)
Site Lighting	\$7.8M (85 sites)
New HVAC Systems	\$7.6M (1 site)
Fire Protection	\$7.6M (10 sites)
Cross Fencing	\$4.7M (5 sites)
Security Glazings	\$1.9M (27 sites)
Accessible Fixtures	\$729.6K (11 sites)
Exterior Façade OBD Siding/Fascia	\$21.8K (1 site)

The immediate capital needs include all FDC sites, even those that are currently closed (i.e., the sites that are not currently housing inmates for any reason) – please refer to the “Appendix” section for a summary list of total and immediate needs for all FDC sites.

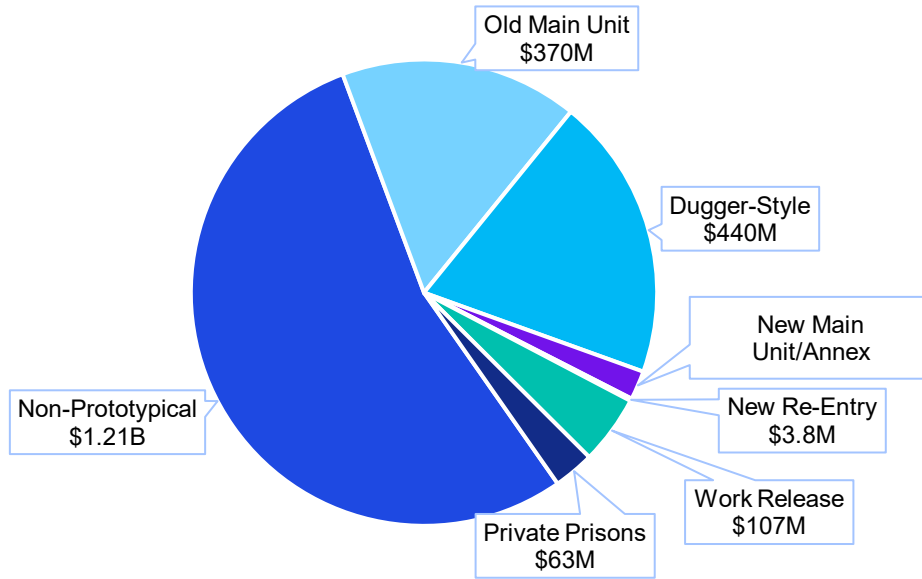
The immediate capital needs in FDC portfolio are driven in large part, although not exclusively, by the age and obsolescence of the following systems and components:

- Electrical Infrastructure (\$388 million) – much of FDC’s electrical infrastructure is original to its respective site, meaning much of it has never been replaced.
- Fixtures and Finishes (\$172 million) – FDC’s plumbing-related fixtures and finishes tend to be heavily worn and, in many cases, damaged due to excessive use. Many of these fixtures and finishes date back to the original construction date of the respective sites.
- Windows (\$146 million) – many of FDC’s windows are worn to the point of being inoperable.
- Parking and Paved Surfaces (\$145 million) – FDC’s perimeter roads, parking lots, and related paved surfaces tend to be heavily worn and/or damaged.
- Roofing (\$120 million) – FDC has made substantial progress replacing roofs in recent years, which is evidenced by the number of new roofs witnessed during the site assessments. However, due to the number of buildings, there are a number of roofs that still need to be addressed.
- Flooring (\$86 million) – much of FDC’s flooring systems across the portfolio are heavily worn.
- Locking Controls (\$84 million) – most of FDC’s locking control systems are original, dating back to the original construction date of the sites, and creating challenges related to obsolescence.
- Mechanical Systems (\$78 million) – most of FDC’s heaters, furnaces, and fan/coil units are aging and heavily worn, particularly its hydronic heating systems.
- Water/Wastewater Treatment (\$71 million) – many of FDC’s water/wastewater treatment systems are aging and as reported by many FDC staff, require extensive ongoing maintenance.

FDC’s immediate capital maintenance needs are distributed across the portfolio with distinct correlations to age and the overall size of the prototype. FDC’s non-prototypical sites, which tend to be the oldest of sites, account for more than half of the total immediate needs at \$1.21 billion. The Dugger-style prototype has the second highest immediate needs, but this is because this prototype represents more square footage than any other prototype (not including the non-prototypical sites). Finally, the old main unit prototype represents the third highest immediate needs due to age. It should also be noted that FDC’s work release prototype, which accounts for only two percent of the portfolio’s total square footage, accounts for approximately five percent of the total immediate capital needs.

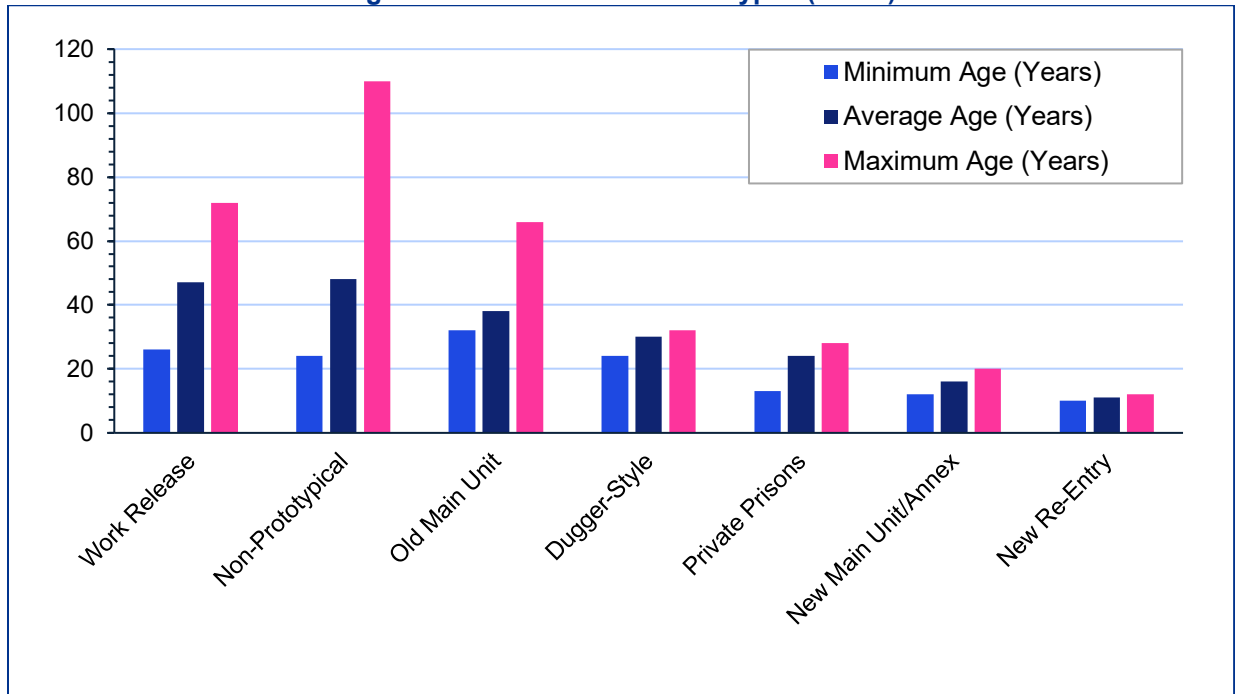


### Immediate Needs by Prototype



The distribution of age across FDC's prototypes is as follows:

### Age Distribution Across Prototypes (Years)



## Prioritization of Needs

The \$2.2 billion in immediate capital needs represents a substantial capital need for one of the largest prison systems in the country, but it also represents substantial investment and effort on behalf of the state, FDC, and various stakeholders. This level of need represents expenditures beyond that of a normal maintenance and capital planning. This level of expenditure would require prioritization, planning, and follow-up analysis.

Regarding prioritization, the assessment data demonstrates that addressing a portion of the \$2.2 billion in immediate capital needs would have a substantial effect on the overall condition index of the portfolio. The example below illustrates that focusing on what FDC considers to be the most critical of the immediate needs, and focusing those efforts on the sites that comprise the critical, poor, and fair condition categories, all sites could be brought to a condition index of fair or better.

### Prioritization of Immediate Needs (For Example Purposes Only)

Facility Group	Average Condition Index (Initial)	Targeted Spend on Immediate Needs	Average Condition Index (New)	Prioritized Immediate Needs (For Example Purposes Only)
Critical (> 60%)	0.70	\$ 380,581,584	0.37	Life Safety, Building Envelope, Electrical, Plumbing, Security, Wastewater
Poor (41% to 60%)	0.52	\$ 550,989,580	0.24	Life Safety, Building Envelope, Electrical, Plumbing, Security, Wastewater
Fair (21% to 40%)	0.29	\$ 130,521,632	0.20	Life Safety, Building Envelope, Electrical, Wastewater
Good (11% to 20%)	0.16	-	0.16	None
Excellent (≤ 10%)	0.03	-	0.03	None
<b>Totals</b>	<b>0.32</b>	<b>\$ 1,062,092,796</b>	<b>0.20</b>	

This does not imply that the remaining needs are not important or should not be addressed. This simply means that the state has options as to how it chooses to approach FDC's capital needs, and that overall site conditions should begin to improve as capital expenditures commence, as opposed to after all capital expenditures occur.

## Routine & Preventive Maintenance

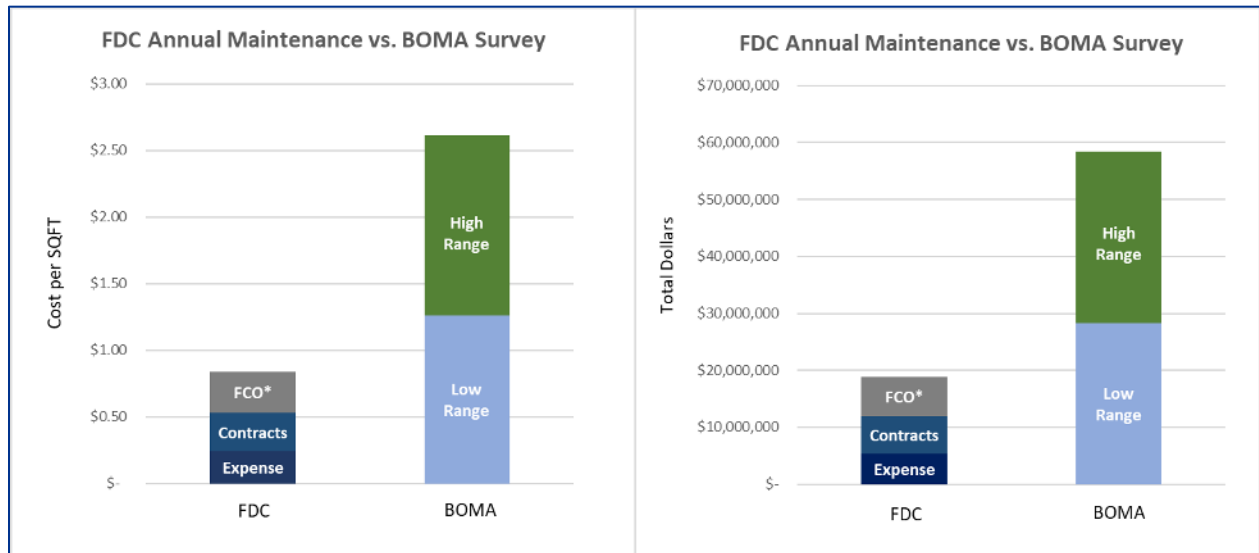
FDC currently budgets approximately \$11.9 million annually for routine maintenance across all sites. Of this, \$5.4 million is allocated for discretionary repairs while the remaining \$6.5 million is allocated for maintenance-related contracts such as generator maintenance, water/wastewater plant testing services, perimeter detection service, and related services.

Over the past ten years, FDC has been appropriated on average \$6.9 million per year for maintenance-related fixed capital outlay (FCO) – this represents the FCO appropriation for repairs and upgrades to existing sites, excluding any funding appropriated for the construction of new buildings. Combined with the \$11.9 million for routine maintenance, this \$18.8 million annual total equates to \$0.84 per square foot per year across the FDC portfolio.

For comparison purposes, the Building Owners and Managers Association (BOMA) 2020 Experience Exchange Report, which is a national survey of commercial office space representing over 583 million



square feet of commercial space, reports the range of annual expenditures for maintenance and repair ranging from \$1.26 to \$2.61 per square foot. The charts below present these cost metrics as well as the translated annual costs.



*\*The FCO amount shown represents the 10-year annual average of maintenance-related capital outlay.*

Any discussion of the comparison to the BOMA average should acknowledge that prisons are very different from commercial spaces in the following areas:

- Prisons are occupied around the clock every day of the year.
- Prisons must provide amenities such as shower facilities, food service, healthcare, recreation, and other services. Compared to commercial space, prisons are much more residential in nature.
- Prisons are secure environments that include critical systems not found in commercial space.

These distinct differences imply that, by their very nature, prisons are more maintenance-intensive than commercial spaces. Therefore, prisons should be expected to require more routine and preventive maintenance than commercial spaces. In the case of FDC, particularly as it pertains to the substantial capital maintenance needs over the 20-year planning horizon, additional emphasis on preventive maintenance will help extend the life of existing systems.

## Future Modeling

FDC has been provided with a granular and flexible assessment database along with tools to model the prioritization of immediate capital needs. These tools will include assessment ratings, expected service lives, and estimated costs, by building component and system, for every building on every FDC site. With these tools, FDC will be equipped to model targeted expenditure scenarios over time and gauge the relative benefits as it pertains to the condition index at the site, regional, or statewide levels.

## Managing the Outcome

The level of effort envisioned, including the modernization items such as HVAC, programs buildings, and security cameras, will result in a higher level of ongoing routine maintenance than currently exists within FDC system. Options to address these needs range from additional maintenance staffing to vendor contracts, or a combination thereof, based on the state's overall preference. Given the level of effort required, as well as the complexity of FDC system, prioritizing and/or managing the overall outcome should include the following topics:

- **Regular Updates** – the assessment of FDC facilities should be updated regularly, possibly every five years, to help ensure that recovery efforts are meeting desired outcomes. Given current and recent inflationary pressures, the unit costs that form the basis of the assessment database could and should be updated on an annual basis.
- **Procurement Implications** – FDC will need the authority to award multiple contractors on statewide initiatives. DMS and FDC may wish to consider that the level of contractor engagement required for such an effort will necessitate new and/or expanded procurement avenues.
- **Third Party Oversight** – due to the amount of work represented here, third party program management may be required to prevent overwhelming DMS and FDC as they perform their important missions. Third party program management will also help the Florida Legislature maintain oversight of the outcome, given the unprecedented level of effort and spend.
- **Maintenance Staff** – Additional maintenance staff have been included in the staffing model for the new prisons and hospitals. With regards to the immediate capital needs at FDC's existing sites, all estimated costs assume contractor pricing because we believe this amount of work would likely overwhelm FDC and DMS staff. Should FDC and/or the state prefer to utilize maintenance employees to perform a portion of that work, we believe the contractor pricing basis of the immediate needs would support the salaries and benefits necessary to perform the work internally with additional staff, with the understanding that the funding would have to be re-appropriated accordingly. Nevertheless, we do believe that addressing the immediate needs will ultimately reduce the maintenance burden on existing staff. Regarding the modernization items, we have included an annual cost of just \$2.51 million to account for the routine maintenance of the new HVAC systems and the new programs buildings.

# Strategic Options

# Strategic Options

The Strategic Options section outlines three courses of action, along with a comprehensive discussion of the investments, advantages, and disadvantages of every option. As per the State's RFP the section covers:

- Projected space needs based on inmate population trends and forecasts along with the necessary space allocation for inmate healthcare.
- Facility options that can meet projected population needs, which will include maintaining, modernizing, or closing of existing facilities – and facility prototype design enhancements that are less staff-intensive and better leverage technology.
- A prioritized list of potential new facilities with estimated land acquisition and construction costs, with attention focused on areas with adequate labor pools to staff institutions.

## Current Path

FDC faces a challenge in managing the projected increase in the inmate population. When considering the forecast, it becomes important for FDC to evaluate the potential consequences of continuing on the "current path" without implementing any strategic or operational changes to address this population growth. Similar issues related to not addressing inmate population growth have been observed in other states, such as California, Nebraska, Mississippi, and Texas, where they have faced their own challenges due to overcrowding and not modernizing facilities.

If proactive measures and a new roadmap are not pursued, FDC will likely encounter five key risks:

- 1 **Unpredictable Costs and Potential to Exceed Capacity:** The current path will increase uncertainty concerning the costs associated with operating and maintaining facilities, managing staffing challenges, and addressing safety and security needs. This unpredictability complicates financial planning and resource allocation, which may hinder both short-term and long-term planning decisions. Furthermore, the stress on FDC facilities' capacity could lead to the inevitable challenges associated with capacity limitations and heightened demands on staff for proper management. These significant issues must be addressed to provide a safe, efficient, and rehabilitative environment for inmates and staff alike.
- 2 **Limited Options for New or Repurposed Facilities:** With restricted budgets and resources, FDC has limited options for constructing new prisons to cope with the rapidly growing inmate population. The lack of new facilities exacerbates the problem of overcrowding and puts immense pressure on the existing infrastructure. Additionally, staffing limitations present a formidable barrier to reopening closed facilities. Even if FDC identifies closed facilities that could be repurposed to assist with inmate overflow, inadequate personnel may result in staffing not sufficient to meet FDC's post plan.
- 3 **Increasing Safety Risks and Worsening Infrastructure:** Overcrowding and inadequate staffing contribute to heightened risks for both staff and inmates. Inadequate staffing levels may lead to insufficient inmate supervision, ultimately putting staff and inmates at risk. As FDC continues on the current path without taking proactive measures, existing infrastructure issues will be exacerbated, and

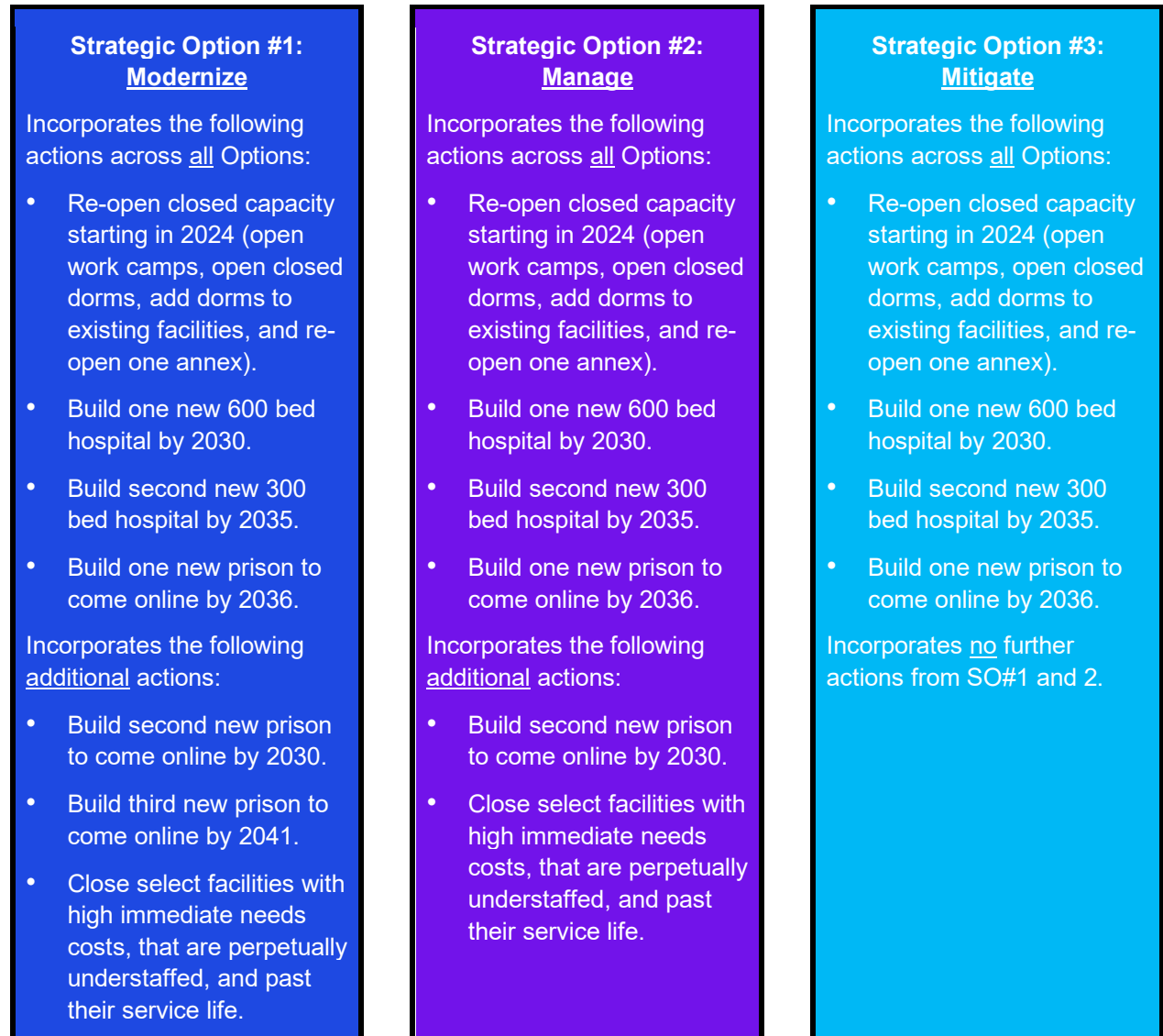
staffing challenges will intensify, leading to deteriorating work conditions for FDC employees and a more challenging inmate management environment.

- 4 **Misalignment Between Assessed Inmate Housing Levels and Available Beds:** FDC's current approach does not address the existing disparity between inmates' assigned Housing Levels (HO) and their actual bed assignment, which can lead to housing inmates in a less secure setting than the inmate's assessed risk, per FDC guidelines. By placing inmates in housing units that do not align with FDC's housing levels, it may inadvertently contribute to increased violence, contraband circulation, or escape attempts as inmates assessed to be most appropriate for a secure cell are housed in open-bay dormitories or rooms. Furthermore, not adapting FDC's facilities to the needs of the growing inmate population will lead to challenges and complications in providing necessary resources and programming to help with rehabilitation. Facilities should provide a suitable environment for addressing inmates' medical, mental health, education, and vocational needs, as well as proper access to resources and support.
- 5 **Lack of Swing Space:** Swing space is defined as reserve space above and beyond management capacity to allow relocations during renovations and repairs. Without the availability of swing space, FDC faces increased difficulties in managing bed allocations, transportation logistics, and programming challenges. The absence of swing space may result in a frequent relocation of inmates, overcrowding within individual facilities, and limited access to specialized programs and services. These issues lead to additional strain on FDC's already limited resources and negatively impact the overall operational effectiveness. The cumulative effects of these factors ultimately create a situation where FDC's operations fall short of achieving the Secretary's vision in reducing inmate idleness. Addressing these issues through proactive strategies and a clear plan will help create a more sustainable environment for both staff and inmates.

Taking all these factors into account, it becomes increasingly evident that the current path for FDC presents numerous challenges, including increased operational and safety risks, worsening infrastructure, and staffing difficulties. The strategic options provided can afford FDC facilities that better match the growing numbers and needs of inmates.

## Strategic Options Overview

The following diagram presents three strategic options<sup>6</sup> which are designed to provide a comprehensive and proactive approach to manage the growing inmate population and help ensure infrastructure viability before reaching capacity. These options aim to offer a diverse range of solutions for DMS and FDC to evaluate, implement, and effectively address pressing issues and future challenges associated with the growing inmate population and infrastructure needs.



Foundationally, improvement enablers such as HVAC, LAN, and WAN, Camera Systems, and modernization of program and recreation buildings are critical needs across all strategic options.

<sup>6</sup> It is important to note that some of these forthcoming proposed closures are in fiscally constrained counties as defined in statute, which may have a significant impact on them economically.

## Strategic Option Costs and Financing

As mentioned in the executive summary, recognizing the need for the Legislature to prioritize various concerns during each budget cycle, the Master Plan outlines multiple approaches. These options illustrate the compromises involved in adopting less-than-ideal strategies. The plan offers an alternative for FDC to "manage" key challenges rather than "modernize" (Strategic Option #2), which reduces new prison construction. Another option focuses on immediate facility repairs while further limiting new construction (Strategic Option #3). In essence, the three Strategic Options differ in their levels of investment, the number of facilities built and closed, and the degree of modernization.

The subsequent table provides a summary of the costs associated with each strategic option:

20-Year Investments	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Fix	\$2.1b	\$2.1b	\$2.2b
Innovate	\$1.3b	\$0.7b	\$0.2b
Build	\$8.4b	\$6.2b	\$3.9b
<b>Total Capital Investment</b>	<b>\$11.9b</b>	<b>\$9.0b</b>	<b>\$6.3b</b>

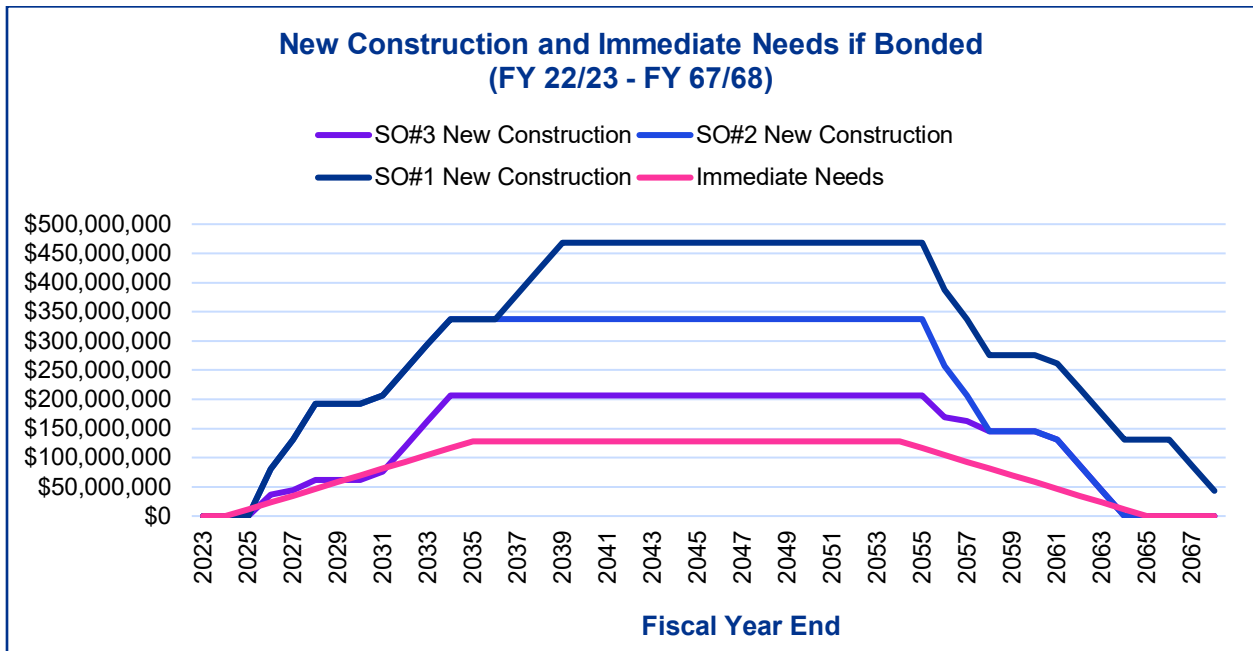
Annual Costs	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Annual Staff Costs	\$0.1-0.4b	\$0.1-0.3b	\$0.1-0.2b
Annual Medical Costs	\$0.1-0.2b	\$0.1-0.2b	\$0.1-0.2b

5-Year Investments (2024 – 2028)	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
<b>First 5-Years Cost Only</b>	<b>\$3.9b</b>	<b>\$3.3b</b>	<b>\$1.9b</b>

40-year Avoided Spending	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Capital Improvements	\$1.0b	\$0.7b	\$0
Energy & Utilities	\$0.2b	\$0.2b	\$0
Salary & Benefits	\$5.5b	\$4.2b	\$0
<b>Total Avoided Spending</b>	<b>\$6.7b</b>	<b>\$5.1b</b>	<b>\$0</b>

Building upon the strategic options discussed, it is crucial to consider potential financing options that cater to the various needs of the FDC. The financing alternatives explored here comprise:

- **Direct funding** – This option entails a direct annual appropriation over the planning horizon, addressing construction and capital maintenance needs as they arise over time. This option was primarily developed for comparison purposes, bond financing is the expected approach for new construction. Additional details on direct funding can be found in the “Strategic Option Funding Comparison” section.
- **Bond financing** – This option involves financing all construction and capital maintenance requirements over 30 years through bonds, aiming to minimize annual appropriations as much as possible, as seen in the chart below.



Both financing options assume spreading the \$2.1 – 2.2 billion in immediate maintenance needs over 11 years and do not prioritize spending on sites likely to be closed. The master planning model allows the state to determine spending priorities based on facility age, condition, status, and other factors as circumstances evolve. Moreover, these options do not consider updates to unit costs, inmate projections, or other aspects of the master plan.

For the FDC to successfully implement its strategic initiatives, adopting a comprehensive and structured approach to project financing is vital. This includes conducting options analysis and market sounding to ensure that capital financing is both available and effectively managed. Alternative financing options can be found in the "Additional Improvement Strategies" section of the Master Plan.



## Infrastructure Innovations

This section explores the various infrastructure innovations encompassing technology upgrades such as wide area network (WAN) and local area network (LAN) hardware, camera systems, HVAC modernization, and enhancements to programs and recreation building facilities. It is crucial to acknowledge that the information provided herein serves as a showcase of contemporary advancements and possibilities in correctional infrastructure. With guidance and input from FDC and DMS, this analysis aims to present potential technological and design breakthroughs, thereby aiding decision-making for future infrastructure improvements across FDC.

### HVAC Modernization

The HVAC modernization option envisions the installation of air-conditioning systems in all 515 of FDC's unconditioned housing units across the state, not including retrofitting or replacing air-conditioning units in buildings that are already conditioned. These housing units were not initially designed for air-conditioning, making careful planning and implementation crucial for such a retrofit. Key benefits of this undertaking include improved indoor air quality and thermal comfort, reduced stress levels, increased morale and productivity, decreased spread of infectious diseases, and reduced risk of heat-related litigation for inmates and staff, as has been experienced in other large southern US correctional systems.

### HVAC Cost Summary

The table below presents a detailed breakdown of the estimated HVAC installation costs:

Item	Description	Cost Estimate
HVAC	Addresses all 515 unconditioned housing units	\$351,000,000
Windows*	Window replacements in all 515 unconditioned housing units	\$76,000,000
Electrical*	Electrical distribution upgrades at sites with unconditioned housing units	\$154,000,000
<b>Total</b>		<b>\$582,000,000</b>

\*These items are not exclusive to the HVAC modernization option as they are included in the overall immediate capital needs.

The table below offers a breakdown of the annual maintenance, energy, and utilities costs associated with the HVAC modernization process after installation in the facilities:

Item	Estimate Annual Cost
Energy and Utilities	\$8,000,000
Routine Maintenance	\$1,700,000
<b>Total</b>	<b>\$9,700,000</b>

FDC has three main types of housing units that are currently unconditioned. A detailed summary of these housing unit prototypes, and a range of scopes of work is provided below:

- **Open Bay Dormitory:** this is the most prevalent housing unit in FDC inventory. This prototype consists of open bunk rooms, either one or two units per building, with multiple-stall restrooms and shower rooms that are open to the bunk rooms, and adjacent dayrooms. These buildings would be the easiest of all three prototypes for such retrofits because they have typical attic spaces that could easily accommodate ductwork. Many of these housing units currently incorporate forced air furnaces for heating purposes in the attic space, but those systems tend to be aged and service access tends to be prohibitive. The scope of work and associated costs developed here includes utilizing the existing attic spaces for ductwork, locating packaged heating/cooling equipment outside to promote service and maintenance, and retrofitting/decommissioning existing exhaust fans to comply with current ventilation standards and promote indoor air quality. The estimated cost for this prototype is approximately \$231,000 per building.
- **T-Building:** this is one of FDC's secure housing unit prototypes that was built across the state through the 1990s. These buildings employ concrete construction throughout, which will increase the complexity of the installation. However, these housing units currently incorporate forced air furnaces for heating purposes, and so a suitable path for enhanced ductwork, if needed, is already established. The scope of work and associated costs developed here includes utilizing the existing attic spaces air-handling and heating equipment, utilizing existing pathways for ductwork, and locating unitary split-system condensing units outside to promote service and maintenance. This option would also include retrofitting/decommissioning existing exhaust fans to comply with current ventilation standards and promote indoor air quality. The estimated cost for this prototype is approximately \$750,000 per building.
- **Butterfly Dorms:** this is one of FDC's secure housing unit prototypes that was built across the state through the 1990s. These buildings employ concrete masonry unit block construction throughout, which will increase the complexity of the installation. These housing units currently employ variations of heating systems, but like the other prototypes, heating systems would be replaced in the modernization effort. The scope of work and associated costs developed here includes installing rooftop air-conditioning units and utilizing existing ductwork pathways to serve each cell. This option would also include retrofitting/decommissioning existing exhaust fans to comply with current ventilation standards and promote indoor air quality. The estimated cost for this prototype is approximately \$1,300,000 per building.

For each housing unit prototype, the scope of work and cost estimates developed for this option includes the installation of dedicated outside air treatment units for the purposes of:

- Improve indoor air quality by removing contaminants from outdoor air before channeling it into the building.
- Improving dehumidification, thereby helping prevent moisture-related problems like sick building syndrome and mold growth.
- Decoupling ventilation from air heating and cooling to promote energy savings.

The scope of work developed for the HVAC modernization option includes coincidental electrical work, which is the electrical work required to connect to all new equipment within the buildings. Additionally, the scope of work also conceives of the following related work:

- **Window Replacements:** this is an important upgrade that should accompany the installation of new air-conditioning systems. The windows in the unconditioned housing units tend to be inoperable, or nearly inoperable. Maintaining a tight building envelope will allow new air-conditioning systems to

operate properly and minimize energy costs. The estimated cost to replace windows in all 515 unconditioned housing units is approximately \$77 million.

- **Electrical Infrastructure:** Aside from the coincidental electrical work needed in these housing units, most of these sites have electrical distribution systems that are aging and need to be upgraded. Adding the new HVAC load to these distribution systems could push these old systems over the edge and make them highly unreliable. The estimated cost to replace electrical infrastructure at all 96 sites where all 515 unconditioned housing units exist is approximately \$154 million.

It should also be noted that the levels of mechanical and electrical work outlined here, including the building code and energy efficiency implications, must be designed by professional engineers licensed in Florida. Poorly conceived solutions can easily result in expensive solutions, both from a purchase and operational standpoint, that do not perform as desired.

## Technology Upgrades

Technology plays a vital role in the management and operation of correctional institutions. It can enhance the security, efficiency, and effectiveness of correctional staff and programs, as well as the safety and well-being of inmates and the public. Some examples of technology used in correctional institutions are:

- Electronic monitoring devices that track the location and movement of inmates, parolees, or probationers, and alert authorities of any violations or breaches,
- Biometric identification systems that use fingerprints, iris scans, facial recognition, or other methods to verify the identity of inmates, visitors, or staff, and prevent unauthorized access or escape attempts,
- Video conferencing and telemedicine allow inmates to communicate with their families, lawyers, or health care providers remotely, reducing the need for transportation and increasing access to services,
- Body scanners and metal detectors that screen inmates, visitors, or staff for contraband items, such as weapons, drugs, or cell phones, and deter smuggling or trafficking activities,
- Data analytics and artificial intelligence that collect and analyze information from various sources, such as inmate records, surveillance cameras, or social media, and provide insights for decision making, risk assessment, or intervention strategies.

Technology can also create challenges and risks for correctional institutions, such as ethical issues, privacy concerns, cyberattacks, or human errors. Therefore, it is important to evaluate the benefits and costs of technology adoption, and to help ensure that it is used in a responsible, transparent, and accountable manner.

During the assessments of institutions statewide, what has been evident at almost every facility is that network communication bandwidth is insufficient. This is a critical issue with respect to the wide area network (WAN) and local area network (LAN) that is necessary to support aspects of modernization from an Information Technology (IT) or telecommunications standpoint. This technology layer represents the key cornerstone foundation layer that allows for the future implementation and evolution of enhanced technological services. For example, the lack of bandwidth prevents connecting advanced high-definition camera security systems to improve the security framework for monitoring services. The lack of sufficient bandwidth also impedes the modernization or upgrading of locking mechanisms to add offsite remote-control functionality in the event such control is necessary. Improved bandwidth and IT infrastructure will also improve the ability of correctional facilities to offer virtual educational programming for inmates, as well as services supplemental and necessary services such as tele-health or tele-visitation. Ultimately, technology allows for efficiency and a convergence of systems in support of the FDC mission.

It is important to note that all technological layers discussed in this plan require sufficient IT staff resources to support the daily operations statewide. Simply performing upgrades and acquisition of a technical solution is only the first step. It is critical to evaluate IT staffing requirements along with the technology layer being considered for implementation. The staffing layer can be achieved through full-time equivalent (FTE) or outsourced vendors as necessary.

## WAN/LAN Upgrades

Upgraded bandwidth for external and internal telecommunications operations will require the correct WAN and LAN hardware located at the facilities and all buildings at a facility to be connected via a fiberoptic network.

The option to utilize fiberoptic network implementations cannot be overstated in today's world of digital communication. Fiberoptic networks use thin strands of glass or plastic to transmit data using pulses of light, offering several advantages over traditional copper wire networks. Some of these advantages are:

- **Higher speeds:** Fiberoptic networks can carry data at speeds of up to 100 Gbps or more, compared to copper networks that typically offer speeds of up to 10 Gbps. This allows for faster and more efficient data transfer, especially for applications that require high bandwidth, such as video streaming, online services, and cloud-based service solutions,
- **Greater bandwidth:** Fiberoptic networks can support more data traffic than copper networks, as they have a higher capacity to carry multiple signals at different wavelengths. This means that fiberoptic networks can handle more users and devices without compromising the quality of service,
- **Lower latency:** Fiberoptic networks have lower latency, or delay, than copper networks, as they do not suffer from signal interference or attenuation over long distances. This means that fiberoptic networks can deliver data with minimal delay, which is crucial for real-time applications such as voice over IP (VoIP), video conferencing, and online services,
- **Durability:** Fiberoptic networks are more durable than copper networks, as they are less prone to damage from environmental factors such as moisture, heat, corrosion, or electromagnetic interference. This means that fiberoptic networks have a longer lifespan and require less maintenance and repair than copper networks,
- **Reliability:** Fiberoptic networks are more reliable than copper networks, as they have fewer points of failure and are less susceptible to signal degradation or loss. This means that fiberoptic networks can provide consistent and uninterrupted data transmission, which is essential for business continuity and customer satisfaction,
- **Security:** Fiberoptic networks are more secure than copper networks, as they are harder to tap or intercept without being detected. This means that fiberoptic networks can protect the privacy and integrity of data from unauthorized access or manipulation.

As a result of these benefits, fiberoptic network implementations have become the foundation of modern data transmission and are increasingly used in telecom, internet service provider and enterprise data center networks. By adopting fiberoptic network implementations, organizations leverage faster, more reliable, and more secure communication that enables them to achieve their goals and objectives.

Implementation of a complete enterprise-grade network solution, built on optical fiber technology, makes it possible to support wired and wireless connectivity within a single network, reducing costs at installation and over the lifetime of the supported infrastructure. A fiber optic enterprise solution allows the flexibility and scale to design an infrastructure for the future.

To achieve scalable and sustainable technology/operational services capabilities, FDC must provide a foundation telecommunication service layer to support the capabilities mentioned above statewide. This

allows FDC to support more consistent operational capabilities of staff/inmate security and support system functions. To achieve this goal, it will be necessary to perform a significant upgrade to both WAN/LAN infrastructure to bring FDC up to the latest technologies and standards for scalable communication capabilities. This will allow enhanced performance, reliability, and security services to be implemented for all network service layers.

Items to be addressed from a planning perspective for the implementation of WAN/LAN upgrades are:

- Replace legacy routers and switches with new models that support higher bandwidth and advanced features,
- Upgrade firewall and VPN software to the latest versions and apply security patches,
- Install new wireless access points and extenders to improve Wi-Fi coverage and signal strength,
- Configure VLANs and QoS policies to optimize network traffic and prioritize critical applications,
- Implement network monitoring and management tools to troubleshoot issues and optimize performance.

### WAN Cost Summary

FDC spends an estimated \$142K per month for the existing telecommunications service layers supporting correctional facilities only statewide or approximately \$1.7 million per year. The levels of service do not meet the needs to support modernization outlined in these observations. The range of speed modeled for these options are for the statewide network to operate at 1 gigabit per second (GB) optimal or 500 Megabyte per second (MB) minimal. The variance of bandwidth can be evaluated by FDC’s IT organization for service layer requirements based upon overall system support needs. The cost to upgrade the network service layer for correctional facilities to accommodate modernization will be between \$6M - \$7M annually based on bandwidth speed configurations. There are existing cost structures beyond the correctional facilities that will need to be reviewed internally by FDC IT in conjunction with the modernization effort should additional upgrades desired beyond the correctional facilities infrastructure.

Estimate for Correctional Facilities *	Estimated Monthly Cost	Estimated Annual Cost
Current WAN Network	\$142,000	\$1,700,000
Upgrade to 1GB	\$577,000	\$6,900,000
Upgrade to 500MG	\$494,000	\$5,900,000

\*This includes all correctional facilities upgrade only.

While this cost estimate is based on current year cost structures, it will be important to evaluate the exponential needs over the entire 20 planning horizon. The demand for network bandwidth is expected to grow exponentially over the next 20 years, driven by the proliferation of data-intensive applications, such as cloud computing, artificial intelligence, video streaming, online services, and the Internet of Things (IoT). To cope with this growth driven by technological demands, continued investment in network operations and capabilities must be continually evaluated and adjusted based on direct operational needs of the organization statewide. This investment will require operational awareness in terms of bandwidth utilization to resolve network bottlenecks and evolutionary expansion of services requirements. Some of the key challenges and opportunities for network bandwidth in the next two decades include:

- Increasing the capacity and speed of optical fiber networks, which are the backbone of the communications network supporting FDC. Optical fiber can transmit data at terabits per second over long distances, but it is limited by physical constraints, such as attenuation, dispersion, and nonlinear effects. New techniques, such as coherent detection, wavelength division multiplexing,

and spatial division multiplexing, can enhance the spectral efficiency and scalability of optical fiber networks. This service layer is managed and provided through Florida Department of Management Services (DMS) MyFloridaNet (MFN2) today. As the demands for increased capacity occur for FDC, leveraging MFN2 services will be key to continued continuity and resiliency for the connectivity services layer.

- Expanding the coverage and performance of WAN services will be key to expansion and implementation of wireless networks, which are essential for connecting mobile devices, sensors, staff, and vehicles. Wireless networks now and in the future will provide the opportunity for FDC to implement advanced technologies to further enhance the security and services layers within a facility; thus, providing the opportunities for increased efficiency for operations at the staffing and logistical layers.
- Developing new network architectures and protocols that can adapt to the dynamic and heterogeneous nature of network traffic and resources. Traditional network architectures and protocols are based on static and predefined rules and parameters, which may not be suitable for the evolving and diverse needs of network users and applications. New paradigms, such as software-defined networking (SDN), network function virtualization (NFV), blockchain-based networking (BBN), and artificial intelligence-based networking (AIN), can enable more flexible and intelligent network management and optimization.

It is unknown at this time what the total bandwidth needs will be over the full 20-year planning horizon. However, using the last 20 years as a model, it is not unreasonable to estimate that FDC could possibly evolve the total capacity needs upwards of 100GB, which represents a 100-fold increase over the recommended upgrade initially to 1GB statewide service layer in this plan. It is impossible to forecast the cost structures accurately over this timeframe as this is tied to outside market conditions and technological advancements, but the cost structures will logically increase over time. Careful consideration should be given to upgrades to ensure there is alignment with a homogenized information technology services layer across FDC.

### LAN Cost Summary

FDC will need to develop a procurement package to identify all the necessary components and physical locations throughout the state to upgrade the LAN service layer at all correctional institutions. It is estimated that 2,787,558 feet of fiber will be required to connect all buildings and service extensions statewide. Total estimated cost for installation is \$94M. This includes the cost structure for handoff of fiber feed telecommunications at the edge of the LAN services to each building/extension. It is anticipated that this service layer will support all LAN services including camera and advanced Wi-Fi service requirements.

Est. LAN Upgrade Cost	
Total Fiber Footage	2,800,000
Total Installation Cost	\$94,000,000

### Camera System Upgrades

From a security camera systems perspective, it has been observed that this service layer presents a significant challenge to supporting the missions at facilities statewide. Many of the systems in place today are well past end of life and provide low grade capabilities in terms of visibility, clarity, and advanced tilt, pan, zoom or geofence alerting. Additionally, over 90% of the systems do not feed to a centralized storage solution that would allow for central viewing and review in the event of incidents that may occur

within a given facility. The service and support side of the security camera systems fall outside of the IT organization within FDC today, which should be reviewed to allow for improved support and continued maintenance of the system.

FDC relies heavily on camera systems to monitor and control the inmates and staff. Therefore, upgrading these systems can provide security, evidence, and accountability in case of incidents or disputes. However, camera systems also pose ethical and technical challenges for the prison system. Technical challenges include maintaining the quality, reliability, and accessibility of the camera systems, as well as protecting them from hacking or tampering.

The implementation of advanced camera systems for security control allows for enhanced capabilities in the monitoring of facilities and the safety of both inmates and staff. These systems use high-resolution cameras, artificial intelligence, facial recognition, and other technologies as a complete operational solution to monitor and protect inmates, staff, and infrastructure. They can also provide valuable data and insights for improving efficiency and productivity. This efficiency and productivity provides the opportunities for re-alignment and operational changes that could result in more efficiency staffing operations.

The ability to provide highly reliable and clear surveillance is essential to security and safety in any facilities. The technology available today allows for smart analytics for various types of alerting tied to motion, sound, or advanced detection of aggressive behavior. Implementation of advanced detection of drones or motion within perimeter areas extends the layers of capability to protect staff and inmates. The key to this type of security monitoring is establishing active alerting for resolution by appropriate response.

High resolution camera systems for security have several advantages, such as:

- They provide clear and detailed images or videos that can help identify faces, license plates, geofencing, and reliable review through the implementation of High Definition (HD) video capabilities (Fisheye, Fixed, Pivot-Tilt-Zoom, Infrared, Long-Range),
- They can operate in low-light or dark conditions, using infrared or night vision technology,
- They can cover a large area or multiple angles, using zoom, pan, tilt, or rotate functions,
- They can transmit or store the images or videos wirelessly or through cloud services, making them accessible and secure.

A key component of upgrading the camera system is tied to centralized storage with access ability through secure network connectivity for central office staff. Centralized storage for camera security systems is a solution that allows FDC to store and access video footage from the camera solution in a single location within a contractual institution. This can provide several benefits, such as:

- Reducing the cost and complexity of managing multiple storage devices across different locations,
- Enhancing the security and reliability of the video data by using encryption, backup, and redundancy features,
- Improving the performance and scalability of the video surveillance system by using high-speed network connections,
- Enabling the integration and analysis of video data with other sources of information, such as facial recognition, motion detection, and artificial intelligence.
- Enforces greater accountability in the chain of custody of video evidence.

Centralized storage for camera security systems can be implemented using various technologies, such as network video recorders (NVRs), network attached storage (NAS), or cloud storage. Each option has its

own advantages and disadvantages, depending on the user’s needs and preferences. For a system the size and complexity of FDC, it would be ideal that a robust NAS solution be established. Some factors to consider when choosing a centralized storage solution are:

- The number and type of cameras in the system,
- The amount and frequency of video data generated by the cameras,
- The quality and resolution of the video footage,
- The retention period and access frequency of the video data,
- The budget and resources available for the storage system,
- The security and privacy requirements of the video data.

### Camera System Cost Summary

FDC will need to develop a procurement package to identify all the necessary components and physical locations throughout the state to upgrade the Camera System service layer at all correctional institutions. It is estimated that 27,429 cameras will be required to provide the necessary coverage for all facilities, buildings, and service extensions statewide. Total estimated cost for installation is \$93M. This includes the cost structure for handoff of fiber feed telecommunications at the edge of the LAN services to each building/extension. It is anticipated that this service layer will support all LAN services including camera and advanced Wi-Fi service requirements.

Total Number of Cameras		Cost Estimate
Total Number of Cameras	27,429	\$93,000,000

The table below offers a breakdown of the annual maintenance costs associated with the camera systems:

Annual Cost Estimate	
Routine Maintenance	\$168,000

Obsolescence of equipment and software – outsourcing the maintenance and management of the security camera system to a third-party vendor through a contract vehicle transfers the costs and the technology evolution management to the vendor. Designing a contract that provides for the contemplation of technology upgrades and regeneration would transfer the burden from the State.

### Programs and Recreation Buildings Modernization

This modernization option would involve constructing new programs and recreation buildings across 41 of FDC’s sites for the following purposes:

- **Additional Programs & Recreation Space:** Increasing the amount of programming and recreation space primarily at FDC’s Dugger-style prototypes, thereby reducing idleness and providing more meaningful activity for inmates.
- **Addressing the Movement-Intensive Nature of the Sites:** Locating additional programming activities within the housing unit section of the sites for the purpose of reducing the movement-intensive nature of these sites. In other words, placing these buildings within the housing unit section



would reduce the man-hours to escort inmates up to the front of the compound where programs and academic activities currently reside.

This option provides the possible selection of two new building types, both of which would incorporate classrooms for programming purposes. The recreation building would also provide indoor recreation space that could also be used for other program-related activities, much like multi-use space.

In this modernization option as conceived, both prototypes would be fully air-conditioned, thereby allowing a respite from excessive heat for staff and inmates alike. For this modernization option, there would be a total of 21 program buildings and 41 recreation buildings, accounting for a total of 1.13 million square feet across 41 distinct FDC sites.

The table below presents a detailed breakdown of the estimated costs to modernize program and recreation buildings:

<b>Cost Estimate</b>	
Program/Recreation Buildings	\$348,000,000

The table below offers a breakdown of the annual maintenance, energy, and utilities costs associated with the modernization process of program and recreation buildings:

<b>Item</b>	<b>Estimate Annual Cost</b>
Energy and Utilities	\$3,200,000
Routine Maintenance	\$854,000
<b>Total</b>	<b>\$4,000,000</b>

## Build Requirements

This section delves into the conceptual designs and possible locations of new dorms within correctional facilities and new prison sites, along with the innovative design approaches of large and small prison campuses that would be incorporated across all strategic options. It is important to note that these are design concepts and options intended to illustrate features and functions of contemporary correctional facilities and are not plans from which projects can be designed or constructed directly. In this context, the conceptual designs based on prototypes currently in use in other states are presented based on guidance and input by FDC and DMS. Note that this work was performed under Consulting Standards of the American Institute of Certified Public Accountants and does not constitute architectural or engineering services in nature.

### Drop-In Dormitories<sup>7</sup>

All strategic options include the construction of new dormitories (i.e., drop-in dorms) at existing prison sites. The facilities listed in the following table were identified as possible options for the new dorms, and it consists of 23 separate dormitories located across 18 distinct prison sites. These drop-in dorms represent a total of 4,640 beds and 470,000 square feet of space. Other details, including a projected breakdown of costs, are as follows:

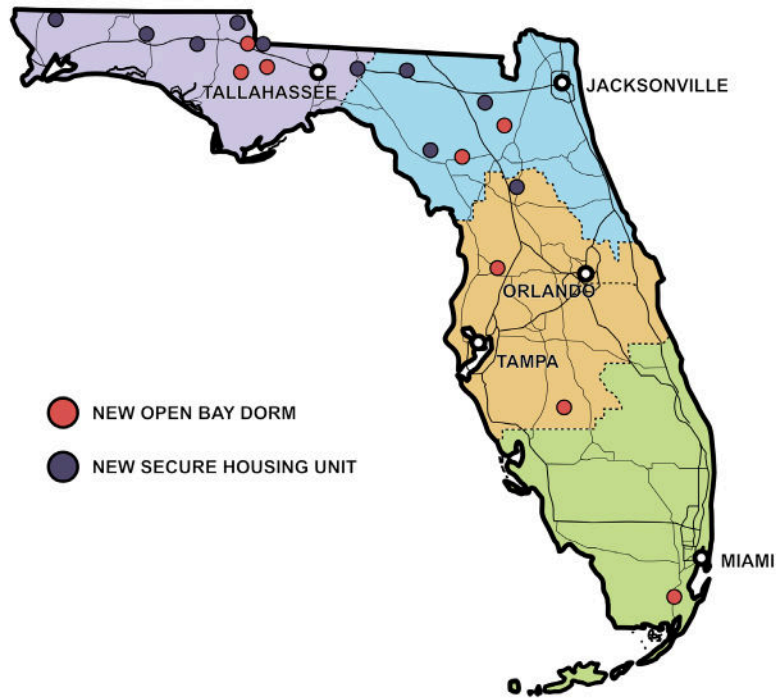
Site	Beds	Type	No. of Dorms	SQFT Each	Total SQFT	Total Cost
Apalachee CI East Unit	480	Secure	2	30,000	60,000	\$72,800,000
Century CI	240	Secure	1	30,000	30,000	\$36,400,000
Columbia CI	240	Secure	1	30,000	30,000	\$36,400,000
Cross City CI	240	Secure	1	30,000	30,000	\$36,400,000
Holmes CI	240	Secure	1	30,000	30,000	\$36,400,000
Jackson CI	240	Secure	1	30,000	30,000	\$36,400,000
Jefferson CI	240	Secure	1	30,000	30,000	\$36,400,000
Madison CI	240	Secure	1	30,000	30,000	\$36,400,000
Marion CI	480	Secure	2	30,000	60,000	\$72,800,000
Walton CI	240	Secure	1	30,000	30,000	\$36,400,000
Apalachee CI West Unit	160	Open bay	1	10,000	10,000	\$12,100,000
Calhoun CI	160	Open bay	1	10,000	10,000	\$12,100,000
Dade CI	320	Open bay	2	10,000	20,000	\$24,300,000
DeSoto Annex	160	Open bay	1	10,000	10,000	\$12,100,000
Lancaster CI	320	Open bay	2	10,000	20,000	\$24,300,000
Liberty CI	160	Open bay	1	10,000	10,000	\$12,100,000
RMC West Unit	160	Open bay	1	10,000	10,000	\$12,100,000
Sumter CI	320	Open bay	2	10,000	20,000	\$24,300,000
<b>Totals</b>	<b>4,640</b>		<b>23</b>		<b>470,000</b>	<b>\$570,200,000</b>

The sites for the drop-in dorms were chosen strictly on the basis of available space. As it happens, FDC has been “dropping in” new dormitories in this exact fashion for several years now, so this may be viewed as an expedited completion of that ongoing philosophy.

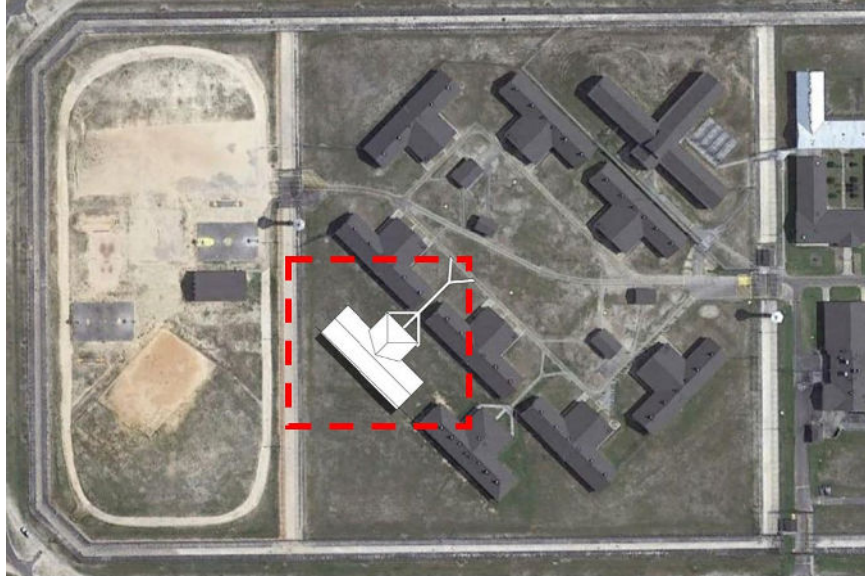
<sup>7</sup> Assumptions are predicated on the recovery of staffing in high vacancy institutions.

This drop-in dorm further consists of two different styles of dormitories – the first being FDC’s existing open bay prototype and the second being its existing secure cell prototype. These existing prototypes were selected for two reasons:

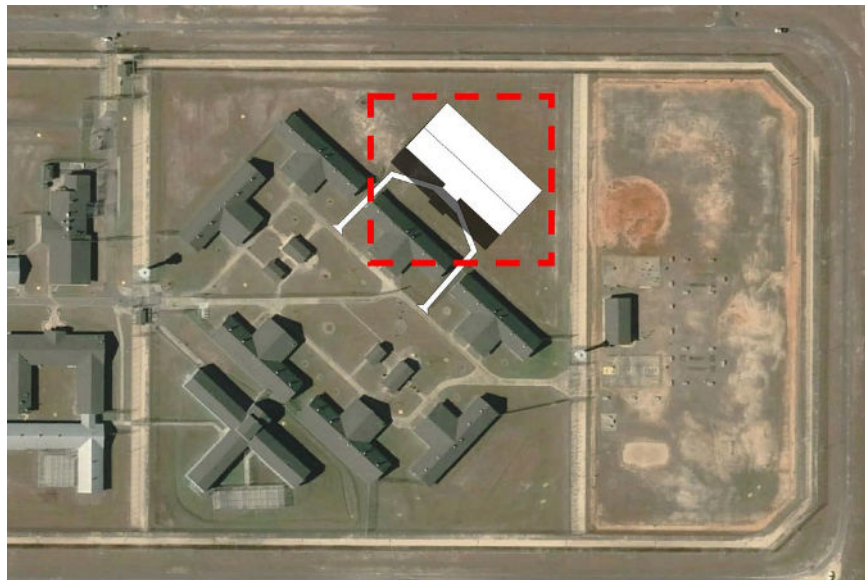
- FDC’s existing prototypes are well understood by FDC staff, which will allow for the operationalization into their existing sites with ease and consistency. In other words, these prototypical housing units will not introduce any unknowns into the operation of FDC’s existing sites.
- Due to FDC’s familiarity with these prototypes as it pertains to construction, these housing units will be the best option to pursue in an expedited fashion.



**Diagram 1** – Illustrates the possible location of new prototype open bay dorms and prototype secure housing units (SHU’s) within existing facilities throughout the state.

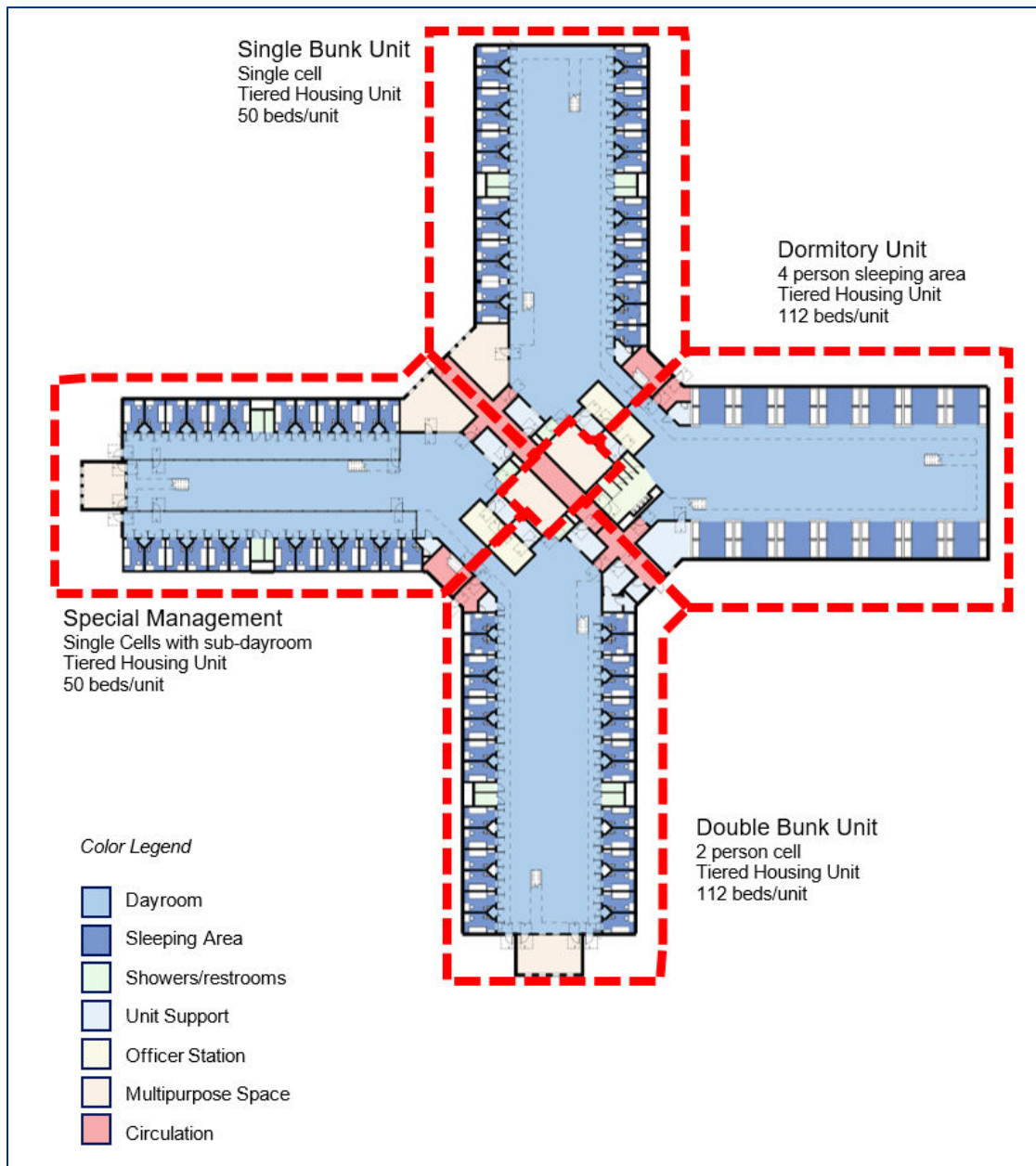


**Diagram 2** – Conceptual plan illustrating how an open bay dorm prototype building integrates into an existing facility. Plan shown at Liberty Correctional Institute for reference, note each existing facility configuration varies slightly.



**Diagram 3** – Conceptual plan illustrating how a secure housing unit prototype building integrates into an existing facility. Plan shown at Walton Correctional Institution for reference, note each existing facility configuration varies slightly.

## Housing Unit Prototype Concept



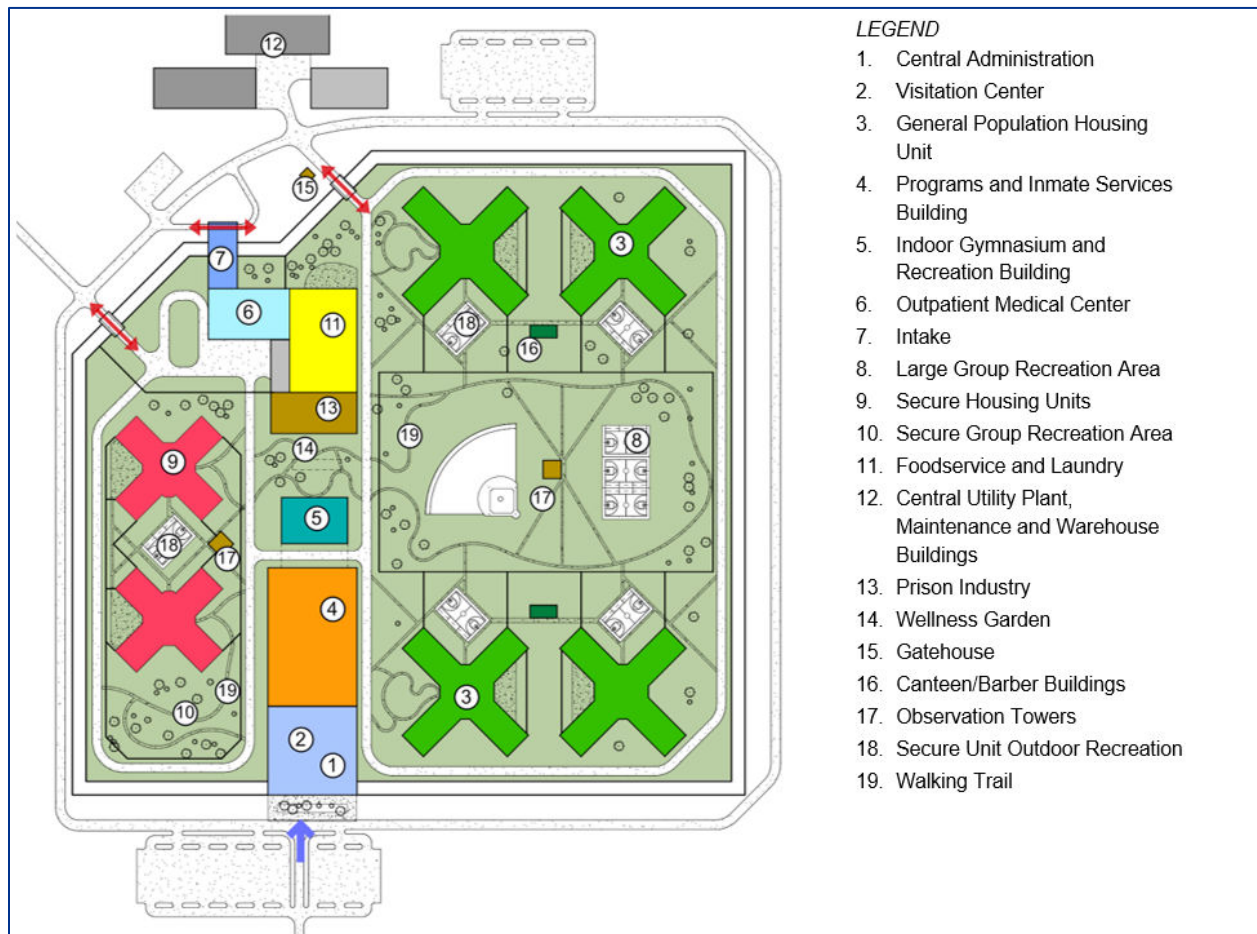
The housing unit prototype is designed to accommodate multiple housing unit configurations within the same footprint, allowing for quick delivery of new beds. Additionally, the prototype increases the possible bed capacity per housing unit to over 400 inmates in a double cell configuration. This would reduce the operational strain of staffing the existing open bay or secure housing unit prototype to achieve the same bed count.

The conceptual facility would utilize a hybrid supervision approach, allowing for direct supervision during dayshift and in-direct supervision during night shift to reduce staffing needs. Multi-purpose areas within the building allow programs to come directly to the units, further reducing the need for inmate movement within the complex.

The provided housing unit design offers several key benefits, including:

- Adaptable housing unit configurations.
- 400 bed maximum capacity.
- Clear sightlines for supervision.
- Reduced inmate movement.
  - Multi-purpose spaces within each unit.
  - Housing support spaces within each building.
- Hybrid supervision model, which allows for both direct and indirect supervision.
- Opportunity for normative furniture.
- Natural daylighting opportunities within cells and dayrooms.
- Anti-ligature detention furniture and fixtures.

## New Small Prison Conceptual Plan



Similar to the design of the large prison concept, the design of the small prison concept emphasizes flexibility, security, and efficient inmate management. The facility is organized to provide maximum flexibility in housing unit configuration and capacity to support the classification needs. As with the large prison, the primary goal is to minimize inmate movement from their units to essential services, plighting a secure and controlled environment.

The central spine of the facility serves as a hub for core functions, such as inmate programs (4) visitation (2), indoor recreation (5), outpatient medical services (6) and food service and laundry (11). This layout facilitates access to essential programs. As with the large prison's layout, the separation between general population units (3) and secure housing units (9) is achieved by placing them on either side of the central program spine. Observation towers (17) monitor and control inmate movement on either side of the spine and provide local control interior fences and doors.

As with the large prison, two generic classifications of inmates are accommodated, and both have secure outdoor recreation areas (18) directly off their respective units. The outdoor spaces are designed to be observable by security staff, including walking trails (19), and a smaller recreation field (10) providing flexibility for outdoor activities.

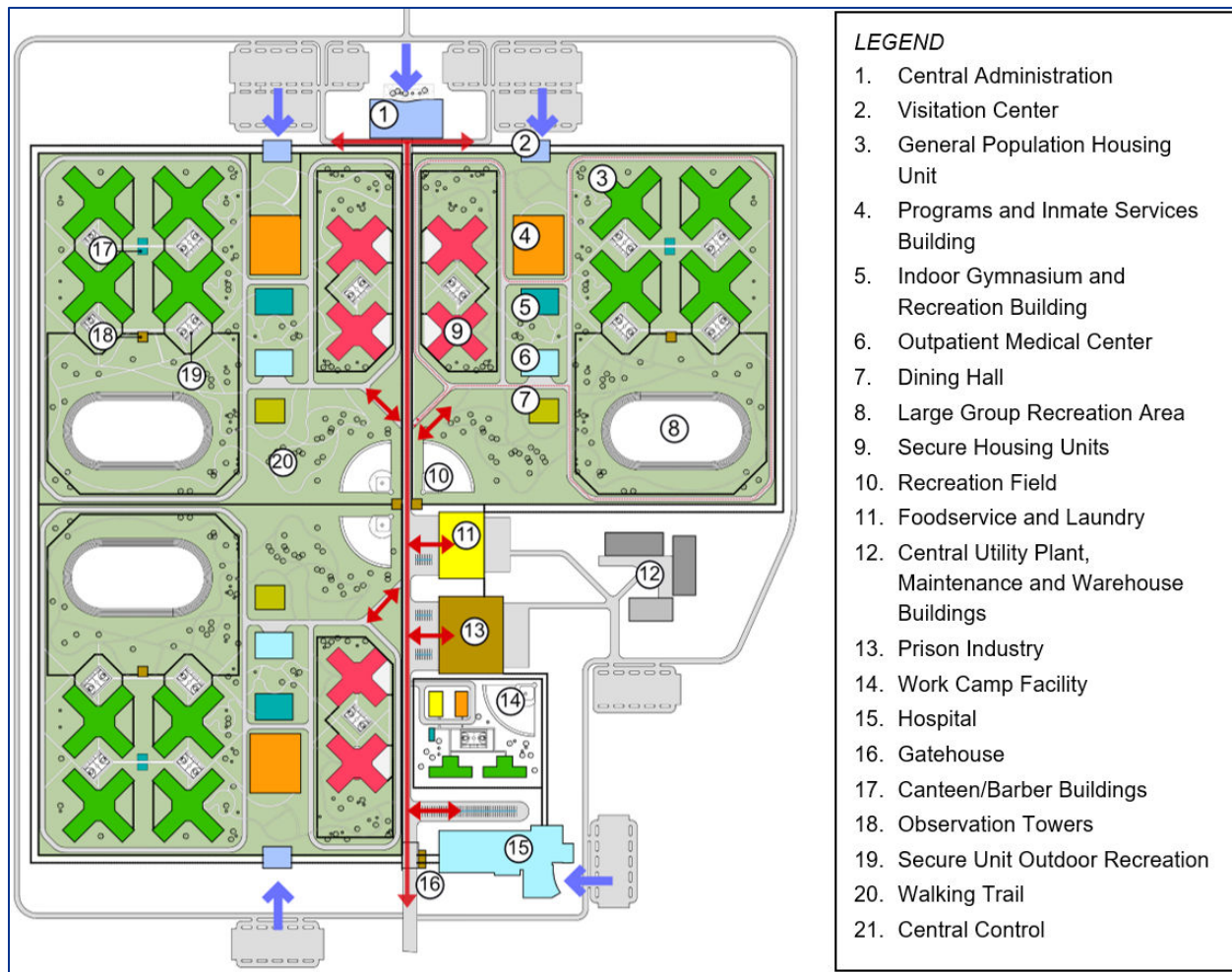
In the event of inclement weather, an indoor gymnasium (5) provides an enclosed recreation space which also contains recreation staff office space, classrooms, and a canteen. This indoor facility help ensures that inmates can engage in meaningful activities regardless of weather conditions.

The operational efficiency of the facility is supported by a secure service zone, facilitating vehicular and inmate worker access to essential services such as food service and laundry (11), prison industry (13) and the outpatient medical center (6). The service zone is further secured by a dedicated multi-vehicle sallyport. Loading and deliveries would be accommodated from the secure service zone for food service, laundry, and prison industries.

As with the large prison concept, a central utility plant, maintenance, and warehouse (12) would be situated outside the secure perimeter to allow less restricted access for maintenance personnel.



## Large Prison Campus Conceptual Design



The design of the new prototype prison emphasizes flexibility, security, and efficient inmate management. The facility is organized into quadrants, each capable of functioning independently, while providing maximum flexibility in housing unit configuration and capacity to support the classification needs. The primary goal is to minimize inmate movement from their units to essential services, plighting a secure and controlled environment.

The central spine of each quadrant serves as a hub for core functions, such as inmate programs (4) visitation (2), indoor recreation (5), outpatient medical services (6) and dining (7). This layout allows for smaller groups of inmates within each quadrant to have access to essential programs. The separation between general population units (3) and secure housing units (9) is achieved by placing them on either side of the central program spine. Observation towers (18) monitor and control inmate movement within each quadrant and provide local control over fences and doors.

Two generic classifications of inmates are accommodated, and both have secure outdoor recreation areas (19) directly off their respective units. The outdoor spaces are designed to be observable by security staff, including a large group recreation field (8), walking trails (20), and a smaller recreation field (10) providing flexibility for outdoor activities.

In the event of inclement weather, an indoor gymnasium (5) provides an enclosed recreation space which also contains recreation staff office space, classrooms, and a canteen. This indoor facility allows that inmates can engage in meaningful activities regardless of weather conditions.

The operational efficiency of the facility is supported by a secure service spine, facilitating vehicular and inmate worker access to essential services such as food service and laundry (11), prison industry (13) and the hospital (15). The service spine is further secured by a multi-vehicle sallyport on either end, controlled by gatehouses (16) and central control (21). Loading and deliveries would be accommodated from outside the secure perimeter for food service, laundry, and prison industries. Logistically, this separates the secure and non-secure vehicular circulation and prevents potential contraband exchange during loading and deliveries.

Depending on the need for lower classifications, the option to include a prototypical work camp (14) can be situated adjacent to prison industries. This separation from general population provides a distinct campus for skill-building and rehabilitation while providing more autonomy for the inmates.

A central utility plant, maintenance, and warehouse (12) would be situated outside the secure perimeter to allow less restricted access for maintenance personnel.

## Land Availability Analysis

KPMG surveyed the existence of state-owned land that may be available, or made available, for the purpose of siting a new 4,800-bed prison, 600-bed hospital, or 300-bed hospital. KPMG utilized current information from the FL-SOLARIS database that is maintained by the Florida Department of Environmental Protection. All land-related results presented here are based on information as it currently exists in FL-SOLARIS. In addition, our focus on certain geographic areas and/or counties are predicated on KPMG’s labor market analyses as summarized below.

### Labor Market Analyses

KPMG conducted a point-in-time labor market analysis to examine FDC’s overall market competitiveness in relation to the potential labor pool of correctional officers. KPMG found that FDC’s ability to staff its facilities is dependent both on the size of the labor pool and its ability to compete for available labor. In addition to KPMG’s statewide labor pool forecast, the point-in-time labor market analysis considered other critical factors such as cost of living or marketplace competition. More specifically, the point-in-time labor market analysis examined FDC’s hiring competitiveness by accounting for economic and social signals, such as median home price, median rent, unemployment rate, average commute time to work, and the number of individuals in “feeder jobs,” such as security guards and social and human service assistants, to create a refined view of the state labor market for correctional officers. The results of the point-in-time labor market analysis generated a score at the regional and county levels that incorporates the total potential labor pool forecast as well as current labor market conditions.

Shown below are the ten Florida counties that scored highest on overall hiring attractiveness – these counties form the basis of KPMG’s survey of existing state land.

**Top 10 FDC Hiring Attractiveness Scores Statewide – Factors Considered**

County Name	Region	Potential Labor Pool	Unemployment Rate	Median Rent	Median Income	# of Businesses	Relevant Past Occupations	Annual Job Postings	Avg. Commute Minutes to Work	College Population	Overall Score
Duval	2	85,539	2.6%	1,203	60,121	26,700	43,054	233,041	23.2	59,801	60
Orange	3	111,507	2.7%	1,428	64,579	41,172	56,476	341,171	27.4	123,413	58
Miami-Dade	4	168,297	1.5%	1,517	58,905	90,482	92,113	402,172	29.8	200,025	58
Hillsborough	3	104,437	2.5%	1,334	65,818	39,670	51,014	360,534	26.9	105,388	57
Broward	4	128,320	2.5%	1,498	65,536	64,660	69,751	297,495	28.0	129,991	55
Pinellas	3	59,638	2.4%	1,276	61,851	29,940	30,404	207,816	23.7	54,654	50
Highlands	3	5,064	4.2%	917	47,820	1,994	1,510	7,642	21.5	3,075	48
Leon	1	24,919	2.7%	1,131	57,246	7,821	10,479	67,900	20.2	53,850	48
Polk	3	55,288	3.2%	1,110	56,344	12,491	12,198	71,233	29.1	34,607	48
Escambia	1	28,563	2.7%	1,096	54,492	7,067	11,558	34,073	22.7	21,874	47

Across the state, the Central Region exhibits the highest scores for hiring attractiveness with an average score of 46, which is driven by its large potential labor pool, higher unemployment rates, and numerous annual job postings when compared to the other regions.

The South Region accounts for the second-largest potential labor pool in the state with an average score of 40, but it only has two counties in the top ten scores for hiring attractiveness across the state, and that is due to the South Region having the lowest unemployment, highest median home price, largest number of unique businesses, and longest average commute time to work.

The North Region exhibits the third-largest average score of 39 for hiring attractiveness across the state. Scores in the North Region are largely driven by the lower median home prices, a smaller number of unique businesses, and the shorter average commute to work.

The Panhandle Region exhibits the lowest average score for hiring attractiveness across the state, with an average score of 34. Scores in the Panhandle Region are largely driven by the lower median household income, smaller number of unique businesses, and the shorter average commute to work.

### Availability of State Land

KPMG reviewed existing state-owned lands in all ten counties that scored highest in overall hiring attractiveness. We focused our survey on properties that were larger than 40 acres – this was for the purpose of ensuring that the 600-bed hospital concept (and by extension the 300-bed hospital) could be potentially sited in a non-rural area while having ample space for parking, support services, and an adequate buffer from adjacent properties.

**Summary of State-Owned Lands in Top 10 Counties (Larger than 40 acres)\***

County	Non-Conservation Land		Conservation Land		Surplus Land	
	Acres	# of Properties	Acres	# of Properties	Acres	# of Properties
Duval	122.40	2	40,227.02	69	-	-
Orange	2,550.96	8	64,675.66	52	-	-
Miami-Dade	12,905.46	56	110,584.42	201	-	-
Hillsborough	2,070.41	5	61,498.46	96	-	-
Broward	2,341.96	17	486,276.06	61	-	-
Pinellas	49.25	1	7,893.04	26	-	-
Highlands	159.88	2	55,738.88	87	-	-
Leon	176.33	3	10,545.62	26	-	-
Polk	170.51	4	92,090.81	112	227.00	1
Escambia	1,824.14	6	43,241.37	36	115.00	1
<b>Total</b>	<b>22,371.30</b>	<b>104</b>	<b>972,771.34</b>	<b>766</b>	<b>342.00</b>	<b>2</b>

\*As reported in FL-SOLARIS.

Upon reviewing existing state lands larger than 40 acres in size, we found eight potential sites for the construction of a new 4,800-bed prison, 600-bed hospital, or 300-hospital, as listed below. KPMG generally avoided recommending conservation and preservation lands for the purpose of siting new correctional facilities, although site # A40286 in Polk County is listed in FL-SOLARIS as conservation land. However, site # A40286 is currently for sale as indicated by FL-SOLARIS and, due to its proximity to the population centers surrounding the I-4 corridor, it may be attractive to FDC.

**Potential Sites for New Correctional Units**

FL-SOLARIS #	County	Acres	Suitability*	Conservation Land	Location
A34431**	Miami-Dade	573.80	4,800-Bed Prison	No	Homestead, FL
A35915**	Miami-Dade	478.71	4,800-Bed Prison	No	Homestead, FL
A40286***	Polk	227.00	4,800-Bed Prison	Yes	Northern Polk County
A45225**	Bradford	10,596.73	4,800-Bed Prison	No	Adjacent to Florida State Prison
A42711	Polk	49.43	600-Bed Hospital	No	Adjacent to Polk Correctional Institution
A42297	Orange	130.45	600-Bed Hospital	No	West Orlando
A8348	Miami-Dade	66.89	600-Bed Hospital	No	Adjacent to Homestead Correctional Inst.
A46205	Union	266.42	600-Bed Hospital	No	Adjacent to Reception & Medical Center

*\*All sites are considered suitable for any smaller option.*

*\*\* These sites could also accommodate up to a 600-bed hospital in addition to 4,800 prison beds.*

*\*\*\*This site is currently listed in FL-SOLARIS as surplus property.*

Additional detail and context for each of the eight potential sites is as follows:

- **A34431 (Miami-Dade)** – this site is located on the west side of Homestead, Florida approximately 10 miles from Dade Correctional Institution and 23 miles from Everglades Correctional Institution. This site is adjacent to the Miami Homestead General Aviation airfield, but it is otherwise on the undeveloped western apron of Homestead.
- **A35915 (Miami-Dade)** – same as A34431. This site is two miles north of A34431.
- **A40286 (Polk County)** – this site is located in northern Polk County, approximately 12 miles north of Polk Correctional Institution. This site is currently on the state’s surplus property list and is classified as conservation land, but its proximity to Polk Correctional Institution and the I-4 corridor may be attractive to the state overall. This site is also central to three other existing FDC prison sites – those being Lake Correctional Institution, Sumter Correctional Institution, and Zephyrhills Correctional Institution.

- **A45225 (Bradford County)** – this site is the existing state property in and around Florida State Prison in Raiford. While this site is approximately 40 miles from Jacksonville (Duval County), which scored high from a hiring attractiveness perspective, the state prisons in this area are experiencing high staff vacancy rates. Nevertheless, there is ample state land to build any future prison at this location, but the state may elect to address the staffing challenges before committing to build new capacity at this location. This property is included in FDC’s current land lease.
- **A42711 (Polk County)** – this site is the existing property adjacent to Polk Correctional Institution near Polk City. This site is large enough to site a 300-bed or 600-bed hospital. This site is less than two miles from I-4 and is located approximately 12 miles east of Lakeland. This property is included in FDC’s current land lease.
- **A42297 (Orange County)** – this site is adjacent to the Orlando Work Release Center in West Orlando. This site is also the former location of the Sunland State Hospital, and it appears that the Department of Juvenile Justice occupies those old facilities. Nevertheless, there is approximately 40 acres of developable space on this site that could accommodate a 300-bed or 600-bed hospital.
- **A8348 (Miami-Dade)** – this site is directly south of and adjacent to Dade and Homestead Correctional Facilities. This site would easily accommodate a 600-bed hospital. This property is included in FDC’s current land lease.
- **A46205 (Union County)** - this site is the existing state property in and around FDC’s Reception and Medical Center in Lake Butler. While this site is approximately 50 miles from Jacksonville (Duval County), which scored high from a hiring attractiveness perspective, the state prisons in this area are experiencing high staff vacancy rates. Nevertheless, there is ample state land to build a 300-bed or 600-bed hospital at this location, but the state may elect to address the staffing challenges before committing to build new capacity at this location. This property is included in FDC’s current land lease.

The potential sites presented here have been evaluated based on location and proximity as it pertains to the labor market analyses factors previously discussed. Other factors may arise if and when the state pursues the development of any site option. Some of those other factors may include:

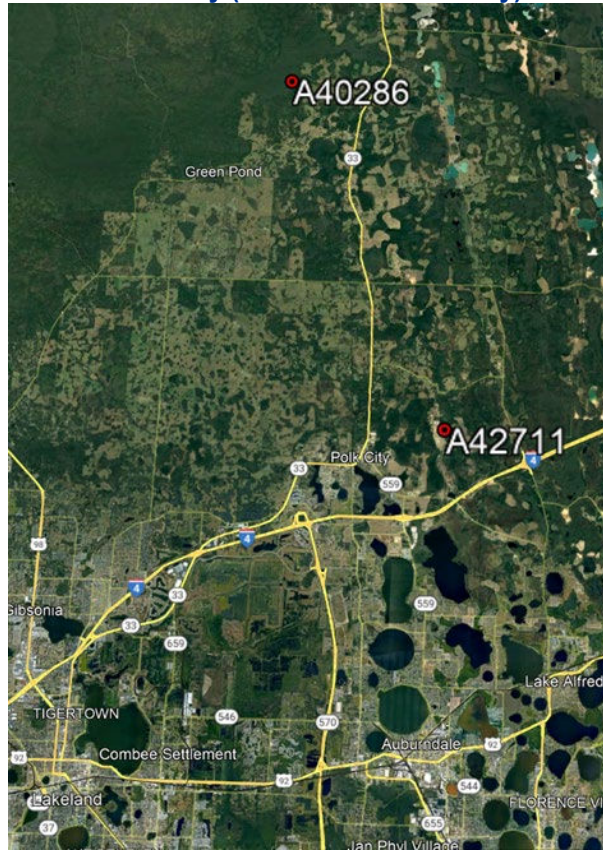
- Environmental considerations
- Bond covenants and restrictions
- Local ordinances
- Impact fees
- Local planning
- Community acceptance
- Others

# Aerial Imagery

**Miami-Dade County (Homestead):**



**Polk County (I-4 Corridor Proximity):**



**A35915**



**A34431**



**A8348**

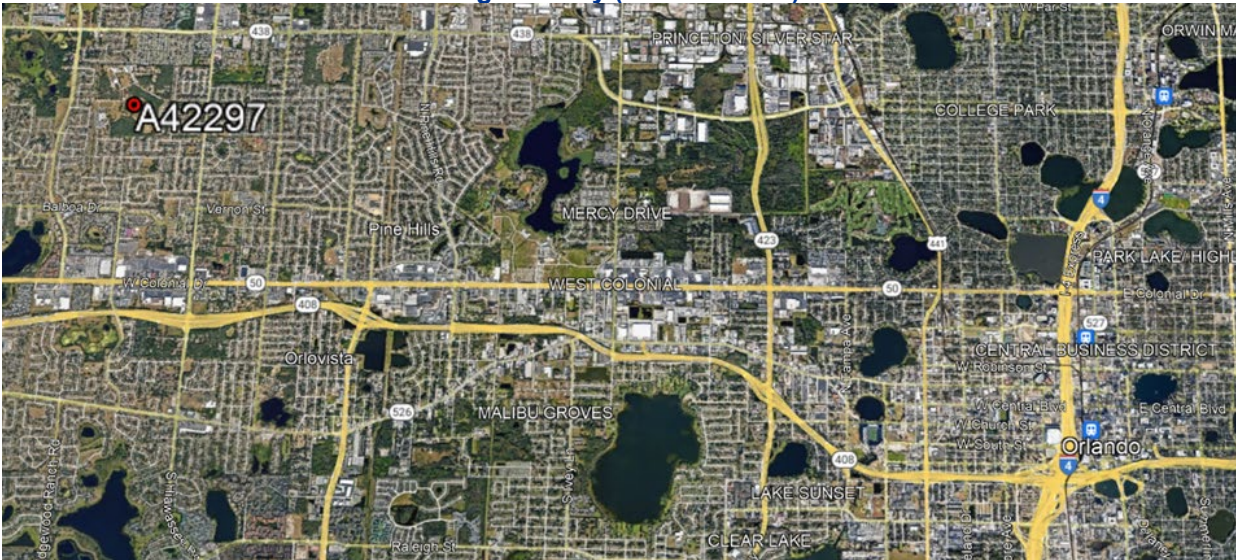


**A42711**

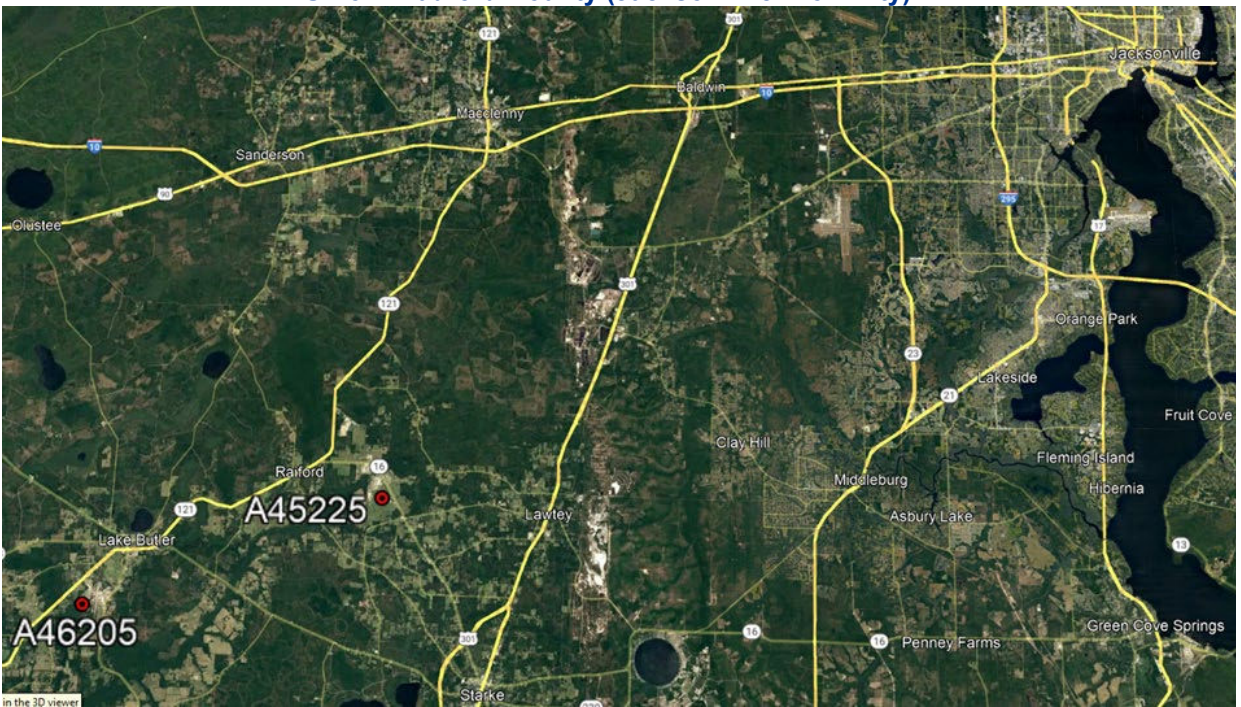


**A40286**

**Orange County (Orlando Area):**



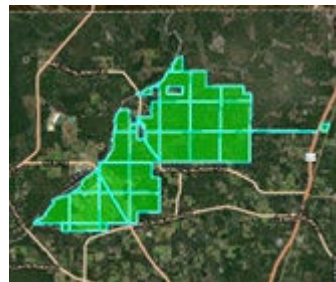
**Union/Bradford County (Jacksonville Proximity):**



**A42297**



**A46205**



**A45225**



## Strategic Option #1 (Modernize)

Strategic Option #1 (SO#1) aims to address FDC’s critical challenges by adopting a modernization approach across all facilities. SO#1 takes a comprehensive and proactive approach to managing the growing inmate population and warranting infrastructure viability before reaching capacity. With these considerations, it is vital for FDC to effectively maximize its available resources and optimize the way prisons are operated and maintained. To successfully do this, SO#1 envisions a series of initiatives, including opening three new prisons by 2041 and closing four facilities by 2042, focused on improving the current system and averting the detrimental impacts of overcrowding at facilities statewide. This section will discuss the key components SO#1, with a deeper dive into additional innovation strategies in the subsequent sections of this report.

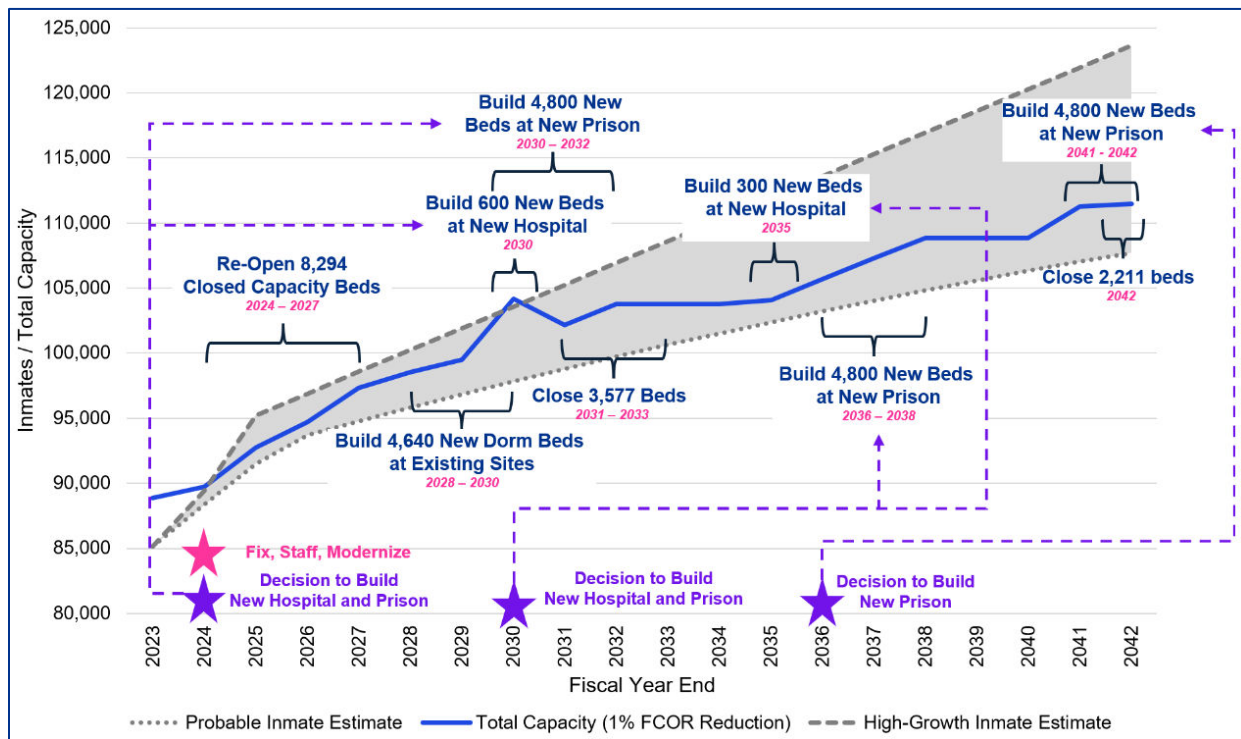
### Objectives & Outcomes

In the following table, the objectives and outcomes of SO#1 are identified.

<u>Objectives</u> of Strategic Option #1	<u>Outcomes</u> of Strategic Option #1
<ul style="list-style-type: none"> <li>• Construct three prisons and two hospitals over a 20-year period.</li> <li>• Close four maintenance-intensive facility prisons within the next 20 years.</li> <li>• Reopen 8,294 beds across 16 prisons in the upcoming four years.</li> <li>• Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• This plan maintains safety and integrity by managing inmate capacity.</li> <li>• It helps mitigate the risk of potential lawsuits.</li> <li>• The strategy enables better resource allocation and cost reduction.</li> <li>• Enhanced staff safety and job satisfaction are achieved.</li> <li>• The approach offers a lower-cost alternative and facility flexibility.</li> <li>• It accelerates the development of an innovative and effective correctional system.</li> <li>• The plan provides flexibility to close (or extend) prison sites as needed.</li> </ul>

## Opening and Closing Strategy

As shown in the chart below, under SO#1, FDC would take a multi-faceted approach to address the impending challenges. Firstly, this plan involves the re-opening 68%<sup>8</sup> of beds from closed capacity, effectively utilizing existing resources to increase capacity in the short term, given the 3–5-year build horizon for new dorms or campus facilities. In addition to reopening beds from closed capacity, new dorms would also be constructed on existing facilities to accommodate the growing number of inmates. SO#1 also requires based on space needs the construction of three new prisons by 2041 (outlined in the tables below) to keep pace with the forecasted inmate projection and help ensure capacity is maintained within acceptable limits. To support the medical needs of the inmate population, it is required based on needs analysis that one new hospital be built by 2030 and another be built by 2035, providing necessary inpatient beds and care for inmates. Lastly, SO#1 brings about the closure of four facilities by 2042, removing capacity at facilities that are perpetually understaffed and present an immediate need cost of \$139,000,000.



<sup>8</sup> The 68% re-open encompasses all available spaces for reopening, excluding the three remaining closed prison sites (Gulf Annex, New River Correctional Institution, and Baker Main Unit) that are difficult to staff and require substantial work to become operational. These three facilities constitute reserve capacity for swing space, for example to mitigate underestimating the inmate population, or to facilitate the movement of inmates during natural disasters, like hurricanes and/or other facility closures.

SO#1 explores the following options for reopening and constructing correctional facilities. The facilities listed in the following table were identified as possible options to meet the bed counts/needs. The following table highlights the number of beds that can be gained from reopening closed capacity (assuming a 68% recovery rate) from 2024 – 2027, adding a total of 8,438 new beds over four years.

<b>Number of Beds to be Re-Opened from Closed Capacity (68% Recovery)<sup>9</sup></b>				
<b>Facilities</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Madison CI, Gainesville WC, Santa Rosa CI	836			
RMC, Charlotte CI, Apalachee CI, NWFRC, Graceville WC, Columbia WC, Wakulla WC, Suwannee CI		3,052		
Calhoun CI, Taylor WC, Mayo WC, Hamilton CI			1,943	
Taylor Annex (or Franklin CI, Baker WC)				2,607

Between 2028 – 2030, SO#1 requires constructing new dorms at existing facilities. The facilities listed in the following table were identified as possible options for the new dorms. This approach would result in adding 4,640 new beds to capacity over a three-year period, further supporting the expansion goals of SO#1, detailed in the table below.

<b>Number of Beds to be Built at Existing Facilities<sup>10</sup></b>			
<b>Facilities</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Cross City CI, Marion CI, Jefferson CI, Madison CI (secure cells)	1,200		
Century CI, Holmes CI, Apalachee CI East Unit (secure cells)		960	
Jackson CI, Walton CI, Columbia MU (secure cells)			720
Lancaster CI, Desoto Annex, Sumter CI, Dade CI, RMC West Unit, Apalachee CI West Unit, Liberty CI, Calhoun CI (open bay)			1,760

<sup>9</sup> Abbreviations in tables - CI: Correction Institution; RMC: Reception & Medical Center; NWFRC: Northwest Florida Reception Center; WC: Workcamp.

Between 2030 – 2041, SO#1 requires the construction of three new prisons, each providing 4,800 beds for a cumulative increase of 14,400 new beds once all three prisons are completed.

Number of Beds at New Prisons							
Facilities	2030	2031	2032	2036	2037	2038	2041
New Prison #1 (Location TBD)	1,600	1,600	1,600				
New Prison #2 (Location TBD)				1,600	1,600	1,600	
New Prison #3 (Location TBD)							4,800

Between 2030 – 2035, SO#1 includes the development of two new hospitals, adding 900 new inpatient beds to the system, detailed in the table below. With the first hospital providing 600 new beds and the second offering 300 new beds, this option is required to meet the forecasted needs of the inmate population.

Number of Beds at New Hospitals		
Facilities	2030	2035
New Hospital #1 (Location TBD)	600	
New Hospital #2 (Location TBD)		300

Between 2030 – 2042, SO#1 allows for closure of up to four facilities, as detailed in the table below. The facilities listed in the following table were identified as possible options for closures. Based on high immediate need costs, staffing issues, and age of the facilities, a total of 5,788 beds may be removed from capacity if deemed appropriate by FDC at that future time.

Beds Lost Due to Closure of the Following Facilities <sup>9</sup> (see footnote on previous page)				
Facilities	2030	2031	2032	2042
Florida State Prison	1,386			
Homestead CI		601		
RMC Main Unit			1,590	
Apalachee CI East Unit and West Unit				2,211

## Capital Costs

The implementation of SO#1 will incur capital costs associated with constructing new dorms at existing sites, building new hospitals and prisons, addressing immediate capital needs, and key enablers. This section includes specific details such as the total number of beds added, types of systems being upgraded, and key enablers being added for a more comprehensive understanding of the capital expenses under SO#1.

### Immediate Capital Needs: Approximately \$2.1 billion

In addition to the capital costs associated with facility construction and expansion, it is crucial to consider the immediate capital needs that play a vital role in the continued functioning of prisons across the state. These costs involve addressing immediate capital needs across FDC, maintaining existing infrastructure, and continuing the provision of essential services. With an estimated total cost of approximately \$2.1 billion<sup>10</sup>, these maintenance expenses represent a substantial component of the overall budget. A more in-depth breakdown of these costs, including specific allocations and components, can be found in the "Physical Assessment" section of this report. This information offers a comprehensive understanding of the various factors contributing to maintenance costs and their implications for the long-term operational efficiency of FDC.

### Key Enablers: Approximately \$1.3 billion

It is essential to consider the expenses related to Key Enablers for SO#1, such as HVAC systems, LAN, WAN, improved camera systems, and modernized programs and recreational buildings. These enablers play an instrumental role in contributing to a more secure, efficient, and cost-effective correctional system for FDC, enhancing facility operations and creating a safer environment for both staff and inmates. For a more in-depth breakdown of these costs, including specific allocations and components, please refer to the "Technology Upgrades," "HVAC Modernization," and "Programs & Recreation Building Modernization" sections of this report. This information will provide a comprehensive understanding of the various factors contributing to the costs of these key enablers and their implications for the long-term financial sustainability and operational efficiency of FDC.

Key Enabler Type	Estimated Cost
HVAC Modernization	\$582,000,000
LAN Fiber Connectivity	\$94,000,000
WAN Fiber Connectivity (1GB service for 20 years)	\$138,000,000
Camera Systems	\$93,000,000
Program/Recreation Building Modernization	\$348,000,000

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<sup>10</sup> Although the total immediate capital needs cost is estimated to be approximately \$2.2 billion, due to the option to close four facilities in SO#1, the costs associated with maintaining those four facilities are deducted from the total estimate. This provides an estimate of \$2.1 billion in immediate capital needs for SO#1.

## New Construction Costs: Approximately \$8.4 billion

The table below introduces the financial details related to the development of new dorms at existing facilities, staff housing, new prisons, and new hospitals as modeled per assumptions validated by FDC and DMS in SO#1. It outlines the cost breakdown for each of these projects, enabling a comprehensive understanding of the capital investment required for the successful implementation of SO#1. For staff housing, two options were considered, with Option One costing \$298 million and Option Two costing \$392 million; for the cost analysis, Option Two was assumed to provide a conservative projection.

Construction Type	Beds	Estimated Cost
New Dorms at Existing Sites (Drop-In)	4,640	\$570,000,000
Staff Housing	N/A	\$392,000,000
New Hospital #1 (2030)	600	\$488,000,000
New Prison #1 (2030)	4,800	\$2,250,000,000
New Hospital #2 (2035)	300	\$244,000,000
New Prison #2 (2035)	4,800	\$2,250,000,000
New Prison #3 (2041)	4,800	\$2,250,000,000

## Operational Costs

The implementation of SO#1 will give rise to operational costs, which encompass expenses related to reopening 68% of closed capacity, staffing new units on existing facilities, and staffing new prisons and hospitals. This section provides a detailed view of the various components of operational expenses, highlighting the approximate number of staff required, the costs associated with their salary and benefits, and the overall financial implications of these endeavors.

### Annual Cost to Staff Recovery: Approximately \$98 – 115 million

The table below introduces the financial details related to staffing reopened units to achieve 68% recovery from closed capacity as envisioned in SO#1. In order to recover 68% of closed capacity, FDC will need to add approximately 1,100 to 1,300 full-time employees (FTEs). The associated costs for hiring this many employees are detailed in the table below, encompassing various financial aspects such as salary, benefits, and bonuses, providing a comprehensive overview of the expenses related to staffing the reopened dorms. Staffing estimates are based on an annual correctional officer salary of \$48,620, an annual correctional officer benefit of \$34,133, and a new hire bonus of \$1,000 (assuming all new hires are eligible for the new hire bonus). In addition, an extra \$6 – 7 million for bonuses not currently employed by FDC, equating to roughly \$5,000 per new hire, was included to provide an option for facility mission and employee retention-based bonuses.

Expense Type	Estimated Annual Cost Range
Net Salary Increase	\$53 – 63 million
Net Benefit Increase	\$38 – 44 million
Total New Hire Bonus (one-time payment)	\$0.9 – 1.1 million
Additional \$5,000 New Hire Bonus (one-time payment)	\$6 – 7 million

## Annual Cost to Staff New Drop-In Units: Approximately \$27 – 45 million

The table below introduces the financial details related to staffing the new dorms developed at existing facilities. To staff these new dorms FDC will need to add approximately 300 to 500 FTEs. The associated costs for hiring this many employees are detailed in the table on the following page, encompassing various financial aspects such as salary, benefits, and bonuses, providing a comprehensive overview of the expenses related to staffing new dorms at existing facilities. Staffing estimates are based on an annual correctional officer salary of \$48,620, an annual correctional officer benefit of \$34,133, and a new hire bonus of \$1,000 (assuming all new hires are eligible for the new hire bonus). In addition, an extra \$2 – 3 million for bonuses not currently employed by FDC, equating to roughly \$5,000 per new hire, was included to provide an option for facility mission and employee retention-based bonuses.

Expense Type	Estimated Annual Cost Range
Net Salary Increase	\$15 – 24 million
Net Benefit Increase	\$10 – 17 million
Total New Hire Bonus (one-time payment)	\$0.3 – 0.5 million
Additional \$5,000 New Hire Bonus (one-time payment)	\$2 – 3 million

## Annual Cost to Staff New Prisons and Hospitals: Approximately \$249 – 346 million

The table below introduces the financial details related to staffing the new prisons and hospitals. To staff the new prisons FDC will need to add approximately 1,100 – 1,300 FTEs per prison. To staff the new 600 bed and 300 bed hospitals located on the new prison campus, FDC will need to add approximately 125 – 175 FTEs and 50 – 100 FTEs, respectively. If a hospital was built as a standalone facility, an additional 100 FTEs would be required. The associated costs for hiring this many employees are detailed in the table below, encompassing various financial aspects such as salary and benefits, providing a comprehensive overview of the expenses related to staffing new dorms at existing facilities.<sup>11</sup> Staffing estimates are based on an annual correctional officer salary of \$48,620 and an annual correctional officer benefit of \$34,133.

Expense Type	Estimated Annual Cost Range
Net Salary Increase per 4,800 Bed Prison	\$53 – 63 million
Net Benefit Increase per 4,800 Bed Prison	\$38 – 44 million
Net Salary Increase for 600 Bed Hospital	\$6 – 9 million
Net Benefit Increase for 600 Bed Hospital	\$4 – 6 million
Net Salary Increase for 300 Bed Hospital	\$2 – 5 million
Net Benefit Increase for 300 Bed Hospital	\$2 – 3 million
Medical Operating Contracts <sup>12</sup>	\$144 – 216 million

<sup>11</sup> Please note that our staffing cost assumptions are based on the current correctional officer salary and benefits, considering an estimated proportion of 80% custody staff and 20% non-custody staff in our calculations. It is important to recognize that the actual composition of custody staff versus non-custody staff might vary per facility. Consequently, our cost assumptions serve as a general guideline, and these estimates should be thoroughly evaluated and adjusted as needed during the annual budgeting process to account for any deviations in staffing compositions.

<sup>12</sup> In determining the \$144 million estimate for medical contracts, the analysis was based on the FDC's total capacity for the hospital and mental health facilities, which, according to their data, consists of 112 beds. By extrapolating this capacity to a 600-bed hospital, the annual cost was calculated to be \$144 million. For a 300-bed hospital, the estimated cost would be half, at \$72 million, resulting in a combined total of \$216 million per year once both hospitals are fully operational and accommodating patients.

## Routine Maintenance and Energy & Utilities Cost: Approximately \$23 million

The table below presents the financial aspects associated with the annual energy and utilities, and routine maintenance costs for the new drop-in dorms, new prisons, and new hospitals. These costs are crucial to consider when planning and managing facility expenditures effectively. The table encompasses various elements such as energy consumption, utility bills, and routine maintenance expenses, providing a comprehensive insight into the ongoing operational costs for these facilities.

Expense Type	Estimated Annual Cost
Routine Maintenance per New Prison	\$1,400,000
Energy and Utilities per New Prison	\$5,100,000
Hospital (600 bed) Routine Maintenance	\$230,000
Hospital (600 bed) Energy and Utilities	\$850,000
Hospital (300 bed) Routine Maintenance	\$110,000
Hospital (300 bed) Energy and Utilities	\$430,000
Drop-In Dorms Routine Maintenance	\$350,000
Drop-In Dorms Energy and Utilities	\$1,300,000



## Strategic Option #2 (Manage)

As with SO#1, Strategic Option #2 (SO#2) also aims to address the critical challenges faced by FDC by adopting a management approach that incorporates all aspects of SO#1 (Modernize) without the construction of an additional prison. It follows in the same steps towards taking a targeted and proactive approach to managing the growing prison population and warranting infrastructure viability before reaching capacity. To successfully implement this plan, SO#2 envisions a series of initiatives, including opening two new prisons by 2041 and closing three facilities by 2042. These initiatives are focused on improving the current system and averting the detrimental impacts of overcrowding at facilities statewide. In this section, key components and staffing incentives of SO#2 will be discussed. A deeper dive into prison design, staff incentives, staff housing, HVAC modernization, and technology upgrades, which are incorporated in both SO#1 and SO#2, can be found in the “Build Requirements,” “Staffing Analysis,” and “Infrastructure Innovations” sections of this report. This demonstrates the shared focus on these crucial aspects for improving the overall correctional system and the working environment for FDC staff across all strategic options.

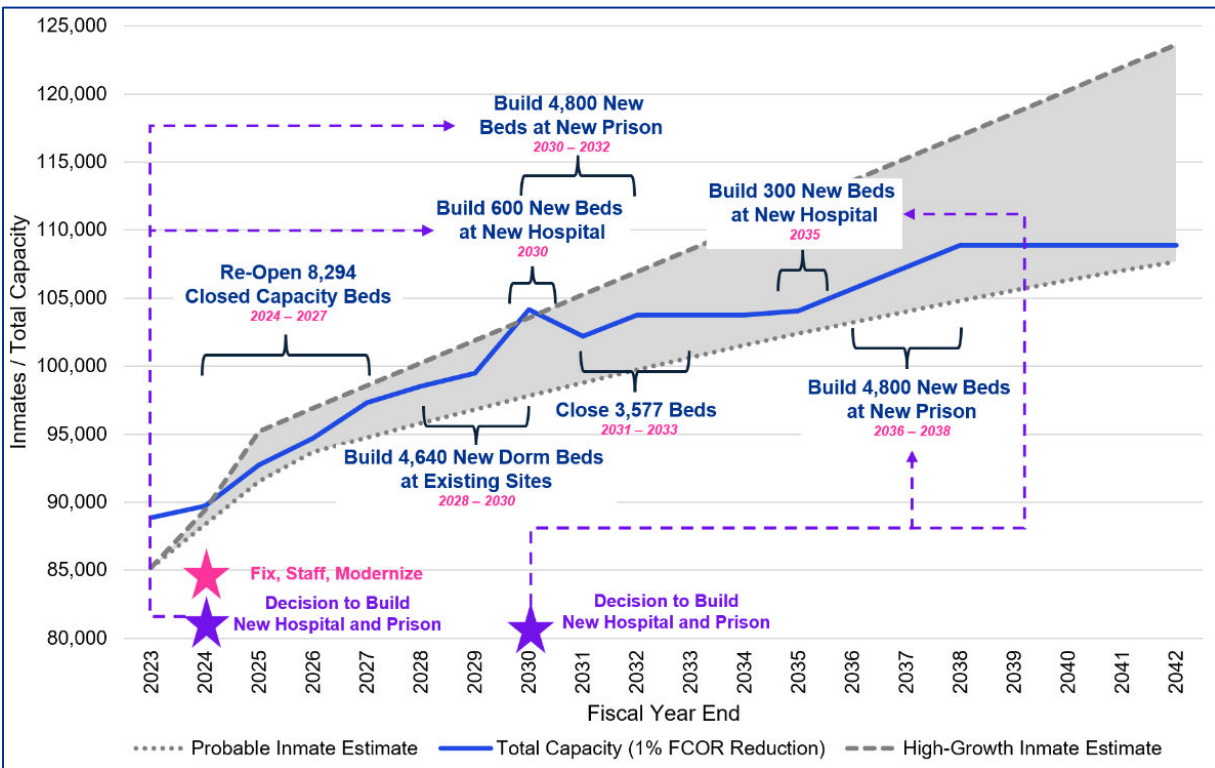
### Objectives and Outcomes

In the following table, the objectives and outcomes of SO#2 are identified.

Objectives of Strategic Option #2	Outcomes of Strategic Option #2
<ul style="list-style-type: none"> <li>• Construct two prisons and two hospitals over a 20-year period.</li> <li>• Close three maintenance-intensive facility prisons within the next 20 years.</li> <li>• Reopen 8,294 beds across 16 prisons in the upcoming four years.</li> <li>• Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• This plan maintains safety and integrity by managing inmate capacity.</li> <li>• This option mitigates the risk of lawsuits associated with overcrowding and inadequate facilities.</li> <li>• The option enables incremental infrastructure development and better resource allocation.</li> <li>• Implementing this option serves as a lower-cost alternative to building additional facilities from scratch.</li> <li>• The option offers some avoidance of deferred maintenance backlog in existing facilities.</li> <li>• It provides less flexibility to close (or extend) prison sites as needed.</li> <li>• The option accelerates the realization of new campus benefits, thus enhancing the overall prison system.</li> </ul>

## Opening and Closing Strategy

As illustrated in the chart below, SO#2 envisions a multi-faceted approach to tackle the impending challenges faced by FDC. Firstly, this plan involves re-opening 68%<sup>13</sup> of beds from closed capacity, effectively utilizing existing resources to increase capacity. Additionally, within this strategic option, new dorms would be constructed on existing facilities to accommodate the growing number of inmates. SO#2 requires based on space needs the construction of two new prisons by 2038 (outlined in the tables below) to keep pace with the forecasted inmate projection and help ensure that capacity is maintained within acceptable limits by FDC. To support the medical needs of the inmate population, one new hospital is needed by 2030 and another by 2035, providing necessary inpatient beds and care for inmates. Lastly, SO#2 involves the closure of three facilities by 2032, removing capacity from perpetually understaffed facilities that present immediate high costs.



<sup>13</sup> The 68% re-open encompasses all available spaces for reopening, excluding the three remaining closed prison sites (Gulf Annex, New River Correctional Institution, and Baker Main Unit) that are difficult to staff and require substantial work to become operational. These three facilities constitute reserve capacity for swing space, for example to mitigate underestimating the inmate population, or to facilitate the movement of inmates during natural disasters, like hurricanes and/or other facility closures.

Similar to SO#1, SO#2 aims to alleviate the challenges faced by FDC by opening 68% of closed capacity and exploring various options for reopening and constructing correctional facilities. The facilities listed in the following table were identified as possible options to meet the bed counts/needs. This approach would support a more efficient and well-managed prison system while emphasizing a strategic approach to expanding capacity.

<b>Number of Beds to be Re-Opened from Closed Capacity (68% Recovery)<sup>14</sup></b>				
<b>Facilities</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Madison CI, Gainesville WC, Santa Rosa CI	836			
RMC, Charlotte CI, Apalachee CI, NWFRC, Graceville WC, Columbia WC, Wakulla WC, Suwannee CI		3,052		
Calhoun CI, Taylor WC, Mayo WC, Hamilton CI			1,943	
Taylor Annex (or Franklin CI, Baker WC)				2,607

As in SO#1, between 2028 – 2030, SO#2 emphasizes constructing new dorms at existing facilities. The facilities listed in the following table were identified as possible options for the new dorms. This approach would result in adding 4,640 new beds to capacity over a three-year period, further supporting the expansion goals of SO#2, detailed in the table below.

<b>Number of Beds to be Built at Existing Facilities<sup>15</sup></b>			
<b>Facilities</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Cross City CI, Marion CI, Jefferson CI, Madison CI (secure cells)	1,200		
Century CI, Holmes CI, Apalachee CI East Unit (secure cells)		960	
Jackson CI, Walton CI, Columbia MU (secure cells)			720
Lancaster CI, Desoto Annex, Sumter CI, Dade CI, RMC West Unit, Apalachee CI West Unit, Liberty CI, Calhoun CI (open bay)			1,760

<sup>14</sup> Abbreviations in tables - CI: Correction Institution; RMC: Reception & Medical Center; NWFRC: Northwest Florida Reception Center; WC: Workcamp.

Between 2030 – 2038, SO#2 includes the construction of two new prisons, each providing 4,800 beds for a cumulative increase of 9,600 new beds once both prisons are completed. This substantial expansion contributes to addressing the capacity challenges faced by FDC, detailed in the table below.

Number of Beds at New Prisons						
Facilities	2030	2031	2032	2036	2037	2038
New Prison #1 (Location TBD)	1,600	1,600	1,600			
New Prison #2 (Location TBD)				1,600	1,600	1,600

Between 2030 – 2035, SO#2 includes the development of two new hospitals, adding 900 new inpatient beds to the system, detailed in the table below. With the first hospital providing 600 new beds and the second offering 300 new beds, this option improves medical capacity for the inmate population.

Number of Beds at New Hospitals		
Facilities	2030	2035
New Hospital #1 (Location TBD)	600	
New Hospital #2 (Location TBD)		300

Between 2030 – 2032, SO#2 aims to close three facilities, as detailed in the table below. The facilities listed in the following table were identified as possible options for closures. Based on high immediate need costs, staffing issues, and age of the facilities, a total of 3,577 beds will be closed through these closures.

Beds Lost Due to Closure of the Following Facilities <sup>14</sup> (see footnote on previous page)			
Facilities	2030	2031	2032
Florida State Prison	1,386		
Homestead CI		601	
RMC Main Unit			1,590

## Capital Costs

The implementation of SO#2 will incur capital costs associated with constructing new dorms at existing sites, building new hospitals, addressing immediate capital needs, and key enablers, but accounts for one less prison compared to SO#1. This section includes specific details on new construction cost totals and the total number of beds added through new construction under SO#2. Maintenance costs, which include immediate capital needs (approximately \$2.2 billion) and additional key enablers (approximately \$1.0 billion), such as modernizing facilities with HVAC, LAN, WAN, and camera systems, are identical to those in SO#1. More information on these costs can be found in the "Strategic Option #1 (Modernize)" section of the report.

## Immediate Capital Needs: Approximately \$2.1 billion

In addition to the capital costs associated with facility construction and expansion, it is crucial to consider the immediate capital needs that play a vital role in the continued functioning of prisons across the state. These costs involve addressing immediate capital needs across FDC, maintaining existing infrastructure, and continuing the provision of essential services. With an estimated total cost of approximately \$2.1 billion<sup>15</sup>, these maintenance expenses represent a substantial component of the overall budget. A more in-depth breakdown of these costs, including specific allocations and components, can be found in the "Physical Assessment" section of this report. This information offers a comprehensive understanding of the various factors contributing to maintenance costs and their implications for the long-term operational efficiency of FDC.

## Key Enablers: Approximately \$0.7 billion

It is essential to consider the expenses related to Key Enablers for SO#2, such as LAN, WAN, improved camera systems, and modernized programs and recreational buildings. These enablers play an instrumental role in contributing to a more secure, efficient, and cost-effective correctional system for FDC, enhancing facility operations and creating a safer environment for both staff and inmates. For a more in-depth breakdown of these costs, including specific allocations and components, please refer to the "Infrastructure Innovations" section of this report. This information will provide a comprehensive understanding of the various factors contributing to the costs of these key enablers and their implications for the long-term financial sustainability and operational efficiency of FDC.

Key Enabler Type	Estimated Cost
LAN Fiber Connectivity	\$94,000,000
WAN Fiber Connectivity (1GB service for 20 years)	\$138,000,000
Camera Systems	\$93,000,000
Program/Recreation Building Modernization	\$348,000,000

## New Construction Costs: Approximately \$6.2 billion

The table below introduces the financial details related to the development of new dorms at existing facilities, staff housing, new prison, and new hospitals as modeled per assumptions validated by FDC and DMS in SO#2. It outlines the cost breakdown for each of these projects, enabling a comprehensive understanding of the capital investment required for the successful implementation of SO#2. For staff housing, two options were considered, with Option One costing \$298 million and Option Two costing \$392 million; for the cost analysis, Option Two was assumed to provide a conservative projection.

Construction Type	Beds	Estimated Cost
New Dorms at Existing Sites (Drop-In)	4,640	\$570,000,000
Staff Housing	N/A	\$392,000,000
New Hospital #1 (2030)	600	\$488,000,000
New Prison #1 (2030)	4,800	\$2,250,000,000
New Hospital #2 (2035)	300	\$244,000,000
New Prison #2 (2035)	4,800	\$2,250,000,000

<sup>15</sup> Although the total immediate capital needs cost is estimated to be approximately \$2.2 billion, due to the option to close four facilities in SO#2, the costs associated with maintaining those three facilities are deducted from the total estimate. This provides an estimate of \$2.1 billion in immediate capital needs for SO#2.

## Operational Costs

The table below provides a high-level breakdown of the operational costs associated with SO#2, including the cost to staff recovery from closed capacity, the cost to staff new drop-in units, the cost to staff new prisons and hospitals, the annual medical contract cost, and the routine maintenance and utilities and energy costs for the new buildings. The costs to staff recovery and drop-in dorms share significant similarities with SO#1, and more details on the cost can be found in the "Strategic Option #1 (Modernize)" section of this report. Since SO#2 incorporates building one less prison compared to SO#1, the overall routine maintenance and energy and utilities costs for this strategic option will be lower.

Expense Type	Annual Estimated Cost
Medical Operating Contracts <sup>16</sup>	\$144 – 216 million
Staff Recovery (Salary and Benefits) <sup>17</sup>	\$91 – 107 million
Staff New Drop-In Dorms (Salary and Benefits)	\$25 – 41 million
Staff 4,800 Bed Prison (Salary and Benefits per Prison)	\$91 – 107 million
Staff 600 Bed Hospital (Salary and Benefits)	\$10 – 15 million
Staff 300 Bed Hospital (Salary and Benefits)	\$4 – 8 million
Drop-In Dorms Routine Maintenance, Energy and Utilities	\$1,700,000
4,800 Bed Prison Routine Maintenance, Energy and Utilities (per Prison)	\$6,500,00
600 Bed Hospital Routine Maintenance, Energy and Utilities	\$1,000,000
300 Bed Hospital Routine Maintenance, Energy and Utilities	\$540,000

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<sup>16</sup> In determining the \$144 million estimate for medical contracts, the analysis was based on the FDC's total capacity for the hospital and mental health facilities, which, according to their data, consists of 112 beds. By extrapolating this capacity to a 600-bed hospital, the annual cost was calculated to be \$144 million. For a 300-bed hospital, the estimated cost would be half, at \$72 million, resulting in a combined total of \$216 million per year once both hospitals are fully operational and accommodating patients.

<sup>17</sup> Please note that our staffing cost assumptions are based on the current correctional officer salary and benefits, considering an estimated proportion of 80% custody staff and 20% non-custody staff in our calculations. It is important to recognize that the actual composition of custody staff versus non-custody staff might vary per facility. Consequently, our cost assumptions serve as a general guideline, and these estimates should be thoroughly evaluated and adjusted as needed during the annual budgeting process to account for any deviations in staffing compositions.

## Strategic Option #3 (Mitigate)

Similarly to SO#1, Strategic Option #3 (SO#3) aims to address the critical challenges faced by FDC by adopting a mitigation approach that incorporates just enough new capital investment to stay above the probable inmate estimate forecast. This option represents the least expensive alternative in comparison to SO#1 and SO#2. It sets forth a targeted and proactive plan to manage the growing prison population and help ensure infrastructure viability before reaching capacity. To successfully implement this plan, SO#3 requires a series of initiatives, including the construction of one new prison by 2030. These initiatives are focused on improving the current system and averting the detrimental impacts of going over capacity. In this section, key components of SO#3, including capital and operational costs, will be discussed. A deeper dive into prison design, staff incentives, staff housing, HVAC modernization, and technology upgrades, which are incorporated in both SO#1 and SO#2, can be found in the “Build Requirements,” “Staffing Analysis,” and “Infrastructure Innovations” sections of this report, as these crucial aspects are shared by SO#3, along with SO#1 and SO#2, for improving the correctional system across FDC.

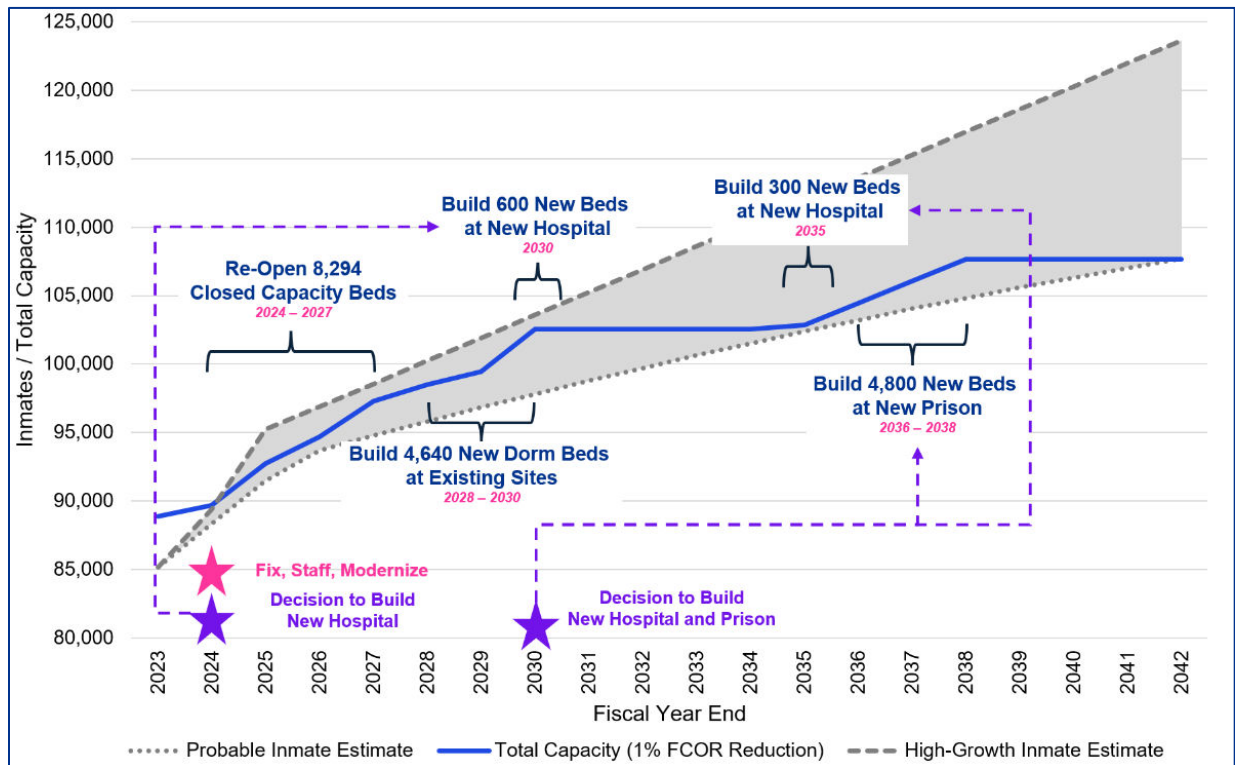
### Objectives and Outcomes

In the following table, the objectives and outcomes of SO#3 are identified.

<u>Objectives of Strategic Option #3</u>	<u>Outcomes of Strategic Option #3</u>
<ul style="list-style-type: none"> <li>• Construct one prison and two hospitals over a 20-year period.</li> <li>• Reopen 8,294 beds across 16 prisons in the upcoming four years.</li> <li>• Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• This option follows a minimum path to allow for sufficient inmate capacity.</li> <li>• It provides a path to potentially mitigate the risk of lawsuits.</li> <li>• The option allows for the ability to build and adjust incrementally as needed.</li> <li>• It offers better access to inmate services within the facilities.</li> <li>• The option serves as a lower-cost viable option compared to alternatives.</li> <li>• It requires the continued operation of less efficient sites.</li> <li>• There is no flexibility to close higher-risk facilities in this plan.</li> <li>• It delays the benefits of implementing new prototype campuses.</li> <li>• The option offers limited flex capacity in the outer years of the plan.</li> </ul>

## Opening and Closing Strategy

As depicted in the chart below, SO#3 outlines a multi-faceted approach to address the impending challenges faced by FDC. Similar to SO#1 and SO#2, this plan entails the reopening of 68%<sup>18</sup> of beds from closed capacity, effectively utilizing existing resources to increase capacity. In addition, SO#3 also models constructing new dorms on existing facilities to accommodate the growing number of inmates. Unlike SO#2, SO#3 does not involve the closure of any facilities and only includes the construction of one new prison by 2036 (outlined in the table below) to keep pace with the forecasted inmate projection and help ensure that capacity is maintained within acceptable limits by FDC. To support the medical needs of inmates, SO#3 requires based on space needs the construction of two new inmate hospitals to provide necessary inpatient beds and care, similar to SO#1 and SO#2.



<sup>18</sup> The 68% re-open encompasses all available spaces for reopening, excluding the three remaining closed prison sites (Gulf Annex, New River Correctional Institution, and Baker Main Unit) that are difficult to staff and require substantial work to become operational. These three facilities constitute reserve capacity for swing space, for example to mitigate underestimating the inmate population, or to facilitate the movement of inmates during natural disasters, like hurricanes and/or other facility closures.



Similar to SO#1 and SO#2, SO#3 aims to alleviate the challenges faced by FDC by opening 68% of closed capacity and exploring various options for reopening and constructing correctional facilities. The facilities listed in the following table were identified as possible options to meet the bed counts/needs. This approach would support a more efficient and well-managed prison system while emphasizing a strategic approach to expanding capacity.

<b>Number of Beds to be Re-Opened from Closed Capacity (68% Recovery)<sup>19</sup></b>				
<b>Facilities</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Madison CI, Gainesville WC, Santa Rosa CI	836			
RMC, Charlotte CI, Apalachee CI, NWFRC, Graceville WC, Columbia WC, Wakulla WC, Suwannee CI		3,052		
Calhoun CI, Taylor WC, Mayo WC, Hamilton CI			1,943	
Taylor Annex (or Franklin CI, Baker WC)				2,607

As with the strategic options, between 2028 – 2030, SO#3 emphasizes constructing new dorms at existing facilities. The facilities listed in the following table were identified as possible options for the new dorms. This approach would result in adding 4,640 new beds to capacity over a three-year period, further supporting the expansion goals of SO#3, detailed in the table below.

<b>Number of Beds to be Built at Existing Facilities<sup>19</sup></b>			
<b>Facilities</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Cross City CI, Marion CI, Jefferson CI, Madison CI (secure cells)	1,200		
Century CI, Holmes CI, Apalachee CI East Unit (secure cells)		960	
Jackson CI, Walton CI, Columbia MU (secure cells)			720
Lancaster CI, Desoto Annex, Sumter CI, Dade CI, RMC West Unit, Apalachee CI West Unit, Liberty CI, Calhoun CI (open bay)			1,760

<sup>19</sup> Abbreviations in tables - CI: Correction Institution; RMC: Reception & Medical Center; NWFRC: Northwest Florida Reception Center; WC: Workcamp.

Between 2036 – 2038, SO#3 includes the construction of one new prison, providing 4,800 beds once construction of the prison is completed. This expansion contributes to addressing the capacity challenges faced by FDC, detailed in the table below.

Number of Beds at New Prisons			
Facilities	2036	2037	2038
New Prison #1 (Location TBD)	1,600	1,600	1,600

Between 2030 – 2035, SO#3 includes the development of two new hospitals, adding 900 new inpatient beds to the system, detailed in the table below. With the first hospital providing 600 new beds and the second offering 300 new beds, this option improves medical capacity for the inmate population.

Number of Beds at New Hospitals		
Facilities	2030	2035
New Hospital #1 (Location TBD)	600	
New Hospital #2 (Location TBD)		300

## Capital Costs

The implementation of SO#3 will incur capital costs associated with constructing new dorms at existing sites, building new hospitals, addressing immediate capital needs, and key enablers, but accounts for two less prisons compared to SO#1. This section includes specific details on new construction cost totals and the total number of beds added through new construction under SO#3. Maintenance costs, which include immediate capital needs (approximately \$2.2 billion) and key enablers (approximately \$1.0 billion), such as modernizing facilities with HVAC, LAN, WAN, and camera systems, are identical to those in SO#1. More information on these costs can be found in the “Strategic Option #1 (Modernize)” section of the report.

### Immediate Capital Needs: Approximately \$2.2 billion

In addition to the capital costs associated with facility construction and expansion, it is crucial to consider the immediate capital needs that play a vital role in the continued functioning of prisons across the state. These costs involve addressing immediate capital needs across FDC, maintaining existing infrastructure, and the continued provision of essential services. With an estimated total cost of approximately \$2.2 billion, these maintenance expenses represent a substantial component of the overall budget. A more in-depth breakdown of these costs, including specific allocations and components, can be found in the “Physical Assessment” section of this report. This information offers a comprehensive understanding of the various factors contributing to maintenance costs and their implications for the long-term operational efficiency of FDC.

## Key Enablers: Approximately \$0.2 billion

It is essential to consider the expenses related to Key Enablers for SO#3, such as LAN and WAN connectivity. These enablers play an instrumental role in enhancing facility operations and creating a safer environment for both staff and inmates. For a more in-depth breakdown of these costs, including specific allocations and components, please refer to the "Infrastructure Innovations" section of this report. This information will provide a comprehensive understanding of the various factors contributing to the costs of these key enablers and their implications for the long-term financial sustainability and operational efficiency of FDC.

Key Enabler Type	Estimated Cost
LAN Fiber Connectivity	\$94,000,000
WAN Fiber Connectivity (1GB service for 20 years)	\$138,000,000

## New Construction Costs: Approximately \$3.9 billion

The table below introduces the financial details related to the development of new dorms at existing facilities, staff housing, new prison, and new hospitals as modeled per assumptions validated by FDC and DMS in SO#3. It outlines the cost breakdown for each of these projects, enabling a comprehensive understanding of the capital investment required for the successful implementation of SO#3. For staff housing, two options were considered, with Option One costing \$298 million and Option Two costing \$392 million; for the cost analysis, Option Two was assumed to provide a conservative projection.

Construction Type	Beds	Estimated Cost
New Dorms at Existing Sites (Drop-In)	4,640	\$570,000,000
Staff Housing	N/A	\$392,000,000
New Hospital #1 (2030)	600	\$488,000,000
New Hospital #2 (2035)	300	\$244,000,000
New Prison #1 (2035)	4,800	\$2,250,000,000

## Operational Costs

The table below provides a high-level breakdown of the operational costs associated with SO#3, including the cost to staff recovery from closed capacity, the cost to staff new drop-in units, the cost to staff new prison and hospitals, the annual medical contract cost, and the routine maintenance and utilities and energy costs for the new buildings. The costs to staff recovery and drop-in dorms share significant similarities with SO#1, and more details on the cost can be found in the “Strategic Option #1 (Modernize)” section of this report. Since SO#3 incorporates building two less prisons compared to SO#1, the overall routine maintenance and energy and utilities costs for this strategic option will be lower.

Expense Type	Annual Estimated Cost
Medical Operating Contracts <sup>20</sup>	\$144 – 216 million
Staff Recovery (Salary and Benefits) <sup>21</sup>	\$91 – 107 million
Staff New Drop-In Dorms (Salary and Benefits)	\$25 – 41 million
Staff 4,800 Bed Prison (Salary and Benefits per Prison)	\$91 – 107 million
Staff 600 Bed Hospital (Salary and Benefits)	\$10 – 15 million
Staff 300 Bed Hospital (Salary and Benefits)	\$4 – 8 million
Drop-In Dorms Routine Maintenance, Energy and Utilities	\$1,700,000
4,800 Bed Prison Routine Maintenance, Energy and Utilities (per Prison)	\$6,500,00
600 Bed Hospital Routine Maintenance, Energy and Utilities	\$1,000,000
300 Bed Hospital Routine Maintenance, Energy and Utilities	\$540,000

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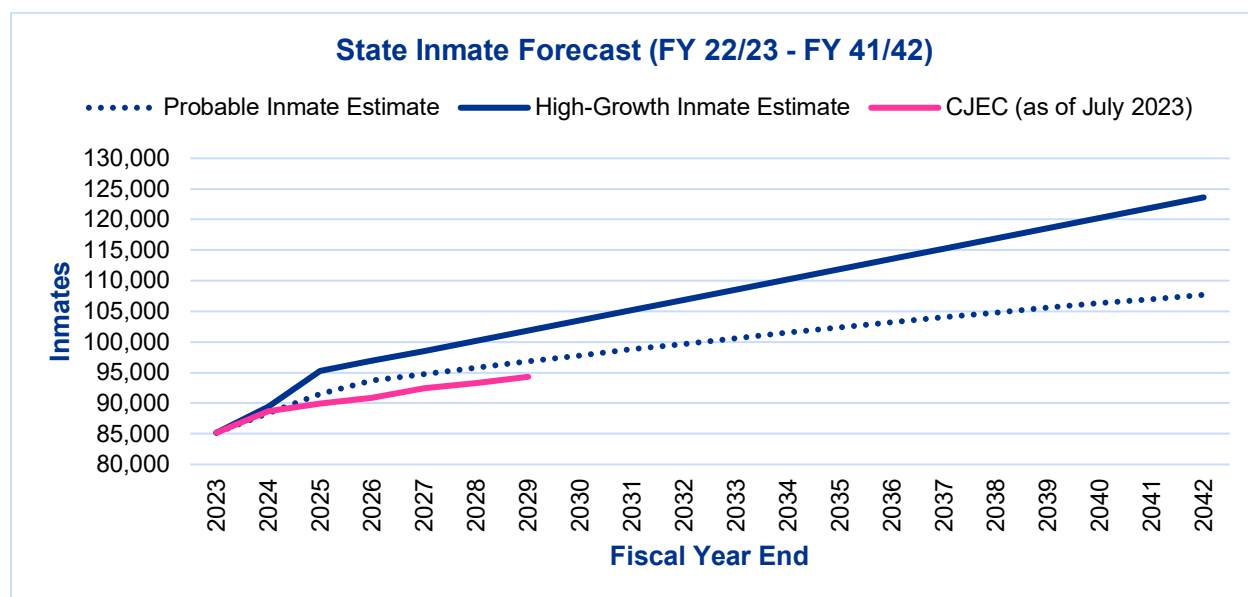
<sup>20</sup> In determining the \$144 million estimate for medical contracts, the analysis was based on the FDC's total capacity for the hospital and mental health facilities, which, according to their data, consists of 112 beds. By extrapolating this capacity to a 600-bed hospital, the annual cost was calculated to be \$144 million. For a 300-bed hospital, the estimated cost would be half, at \$72 million, resulting in a combined total of \$216 million per year once both hospitals are fully operational and accommodating patients.

<sup>21</sup> Please note that our staffing cost assumptions are based on the current correctional officer salary and benefits, considering an estimated proportion of 80% custody staff and 20% non-custody staff in our calculations. It is important to recognize that the actual composition of custody staff versus non-custody staff might vary per facility. Consequently, our cost assumptions serve as a general guideline, and these estimates should be thoroughly evaluated and adjusted as needed during the annual budgeting process to account for any deviations in staffing compositions.

## CJEC Forecast Analysis

As depicted in the figure below, the probable inmate estimate forecast indicates that Florida's average daily inmate population could reach between approximately 108,000 and 124,000 inmates by FY 41/42. This represents an increase of 13% to 29% from pre-pandemic (FY 18/19) levels. As explained in the "Inmate Forecasting Analysis" section of the Master Plan, the forecast was created by considering two factors:

1. The pace at which the inmate population recovers to pre-pandemic levels, estimated by most states as being between 3 to 5 years after low points in population caused by COVID reductions.
2. Underlying trends, particularly the Office of Economic Research's prediction that Florida's population will grow by 4.6 million over the next twenty years, contributing to the growth in the inmate population.



The COVID-19 pandemic was an unprecedented event that significantly impacted Florida's baseline prison population, which dropped by over 15,000 inmates. This decline was primarily due to measures taken to address the health crisis among the prison population, such as pandemic-related slowdowns in the criminal justice system, rather than permanent policy changes. Consequently, prison populations across the country have begun to rebound to pre-pandemic levels.

However, the timing of this recovery remains uncertain. Florida's Criminal Justice Estimating Conference (CJEC), responsible for producing short-term forecasts, attribute variances in their model to the "lingering impact of the pandemic on the overall criminal justice system." Additionally, CJEC cites challenges in recruitment and hiring that have hindered the Florida court system in resolving its backlog of felony cases. As arrests typically precede prison admissions by around two years, the court backlog complicates predictions regarding the timing and level of future prison admissions.

Considering CJEC's expressed difficulty and errors in forecasting, a post-pandemic rate of recovery was forecasted to inform the Master Plan to develop the near-term probable inmate estimate. The chart below compares the two forecasts (note CJEC's forecast ends in 2029):

FY End (June)	CJEC	CJEC Net Change	Probable Inmate Estimate	Probable Inmate Estimate Net Change
2023 (Actual)	85,174	-	85,174	-
2024	88,685	3,235	88,360	3,186
2025	89,958	1,273	91,513	3,154
2026	90,888	930	93,705	2,192
2027	92,460	1,572	94,772	1,067
2028	93,333	873	95,812	1,041
2029	94,315	982	96,827	1,015

While differences are apparent in FY24/25 and FY25/26, the variance represents less than 1.4% to 2.1% of CJEC population in respective years and is well within the typical margin of “management capacity” that a state-wide prison system should carry to allow for day-to-day flexibility in inmate movement.

As discussed above, the short-term recovery model developed for the Master Plan examined trends in prison admissions and releases as well as the numbers of pre-sentence inmates in county jails and other states' estimates of recovery pace. Both CJEC and the Master Plan models suggest a similar rate of recovery in FY23/24. The short-term Master Plan forecast includes the following drivers:

1. **Ongoing Florida Population Growth:** Pre-pandemic, the state's inmate to population ratio in FY 18/19 was 0.45%. Based on the Office of Economic Research's prediction for the population increase during the next four years, that will likely result in an average of over 1,000 new inmates per year, assuming new populations exhibit similar levels of criminality historically observed.
2. **Recidivism of Pandemic Reductions:** A significant portion of inmates released or not admitted to FDC during the pandemic will return to prison, considering the state's average 3-year recidivism rate<sup>22</sup> of 24.85% from FY 08/09 to FY 17/18. While FDC inmate populations declined nearly 15,000 in FY20/21 from June 2019 levels, this expected recidivism effect was applied to the approximately 10,000 population difference that still exists between June 2023 and the June 2019 pre-pandemic level.
3. **Continued Court Processing Backlogs:** An improvement in court staffing challenges, which CJEC identifies as a primary ongoing factor slowing the resolution of felony case backlogs, is also expected to increase the admissions rate. Currently, net admissions amount to over 3,000 inmates per year. Our analysis noted a felony pretrial case backlog of 31,438 (the sum of males and females awaiting pretrial for felonies committed) in June 2023<sup>23</sup>, whereas pre-pandemic felony pretrial case backlog was 27,568 in June 2019. The significant difference will be processed as staffing alleviates over the next few years.
4. **Reduced Technical Violations:** As noted by CJEC, it can take 1-2 years for population increases to progress from arrest to arrival at FDC facilities. Our analysis also noted depressed

<sup>22</sup> Florida Prison Recidivism Report (July 2022)

<sup>23</sup> Florida County Detention Facilities Average Inmate Population Report (June 2023)

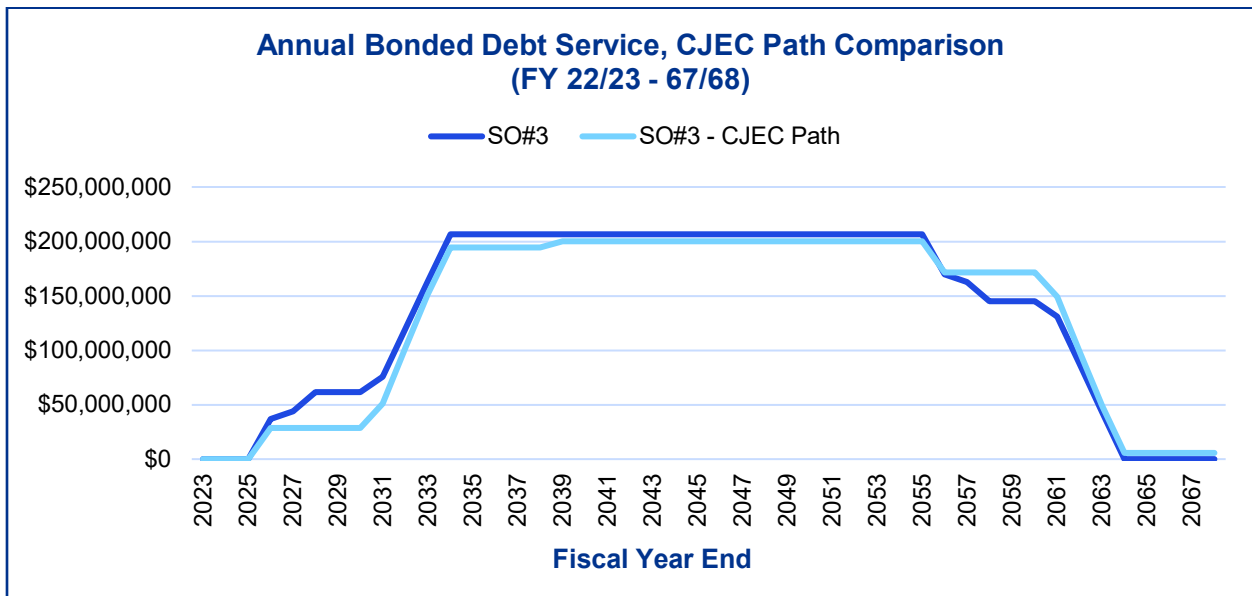
Technical Violators to Prison numbers<sup>24</sup>. They ranged from 6,000 – 7,000 in pre-pandemic years and are currently at 4,305 in FY 22/23.

By addressing these factors, the Master Plan model presents an alternative perspective on potential short-term inmate population trends. To emphasize, the dynamics of short-term forecasting underscores the importance of remaining flexible in adjusting existing plans and strategies. Should CJEC’s estimates align closer with the future inmate population, the following adjustments can be made to all three strategic options presented:

- The re-opening of closed capacity can begin in 2025 as opposed to 2024, and be spread over six years as opposed to four years.
- The building of drop-in dorms can be pushed back five years to 2033, while the last group of 1,680 drop-in beds can be delayed until 2041.

These adjustments amount to deferred costs of approximately \$335 million associated with building and staffing drop-in dorms, and approximately \$143 million associated with staffing the recovery of closed dorms in the next 5 years. It is important to note that, although such costs may be deferred beyond the 5-year horizon, they will still fall within the 20-year planning horizon of the Master Plan.

Despite differences in the short-term forecasts, it is important to note that both KPMG’s probable inmate estimate and projecting forward the scope of current CJEC estimates converge in FY41/42 at approximately 107,000-108,000 inmates. For illustrative purposes, the chart below outlines the adjusted annual bonded debt service based on CJEC’s path comparison:



The difference between the two forecasts highlights the complexity and uncertainty associated with predicting inmate populations. Such uncertainty necessitates continuous monitoring and adjustments in response to new data and information as reality unfolds on a monthly, quarterly, and annual basis.

<sup>24</sup> Criminal Justice Estimating Conference Workpapers (July 2023)

# **Additional Improvement Strategies**



# Additional Improvement Strategies

As per the State's RFQ, the multi-year master plan required recommendations be provided for improvements to training and staffing needs. The following additional Improvement Strategies section outlines enhancements that have been identified as options for consideration across all three strategic paths. This includes offering insights on optimizing staffing and scheduling, maintaining data and tools, refreshing FDC's programming strategy, enhancing training, pursuing opportunities for capital program and project financing, improving transportation, and better leveraging technology. These enhancements aim to deliver improved efficiency and effectiveness, lower costs, and optimized resource utilization, regardless of which course of action FDC pursues.

## Master Plan Data & Tools

This section focuses on two key areas that are crucial to the ongoing success and improvement of FDC. The first part highlights the innovative tools that have been developed to assist FDC in managing capacity. The second part delves into essential steps FDC should consider taking to strengthen its data governance processes and practices. Together, these sections provide valuable insights and actionable analysis that will enable FDC to better prepare for the future.

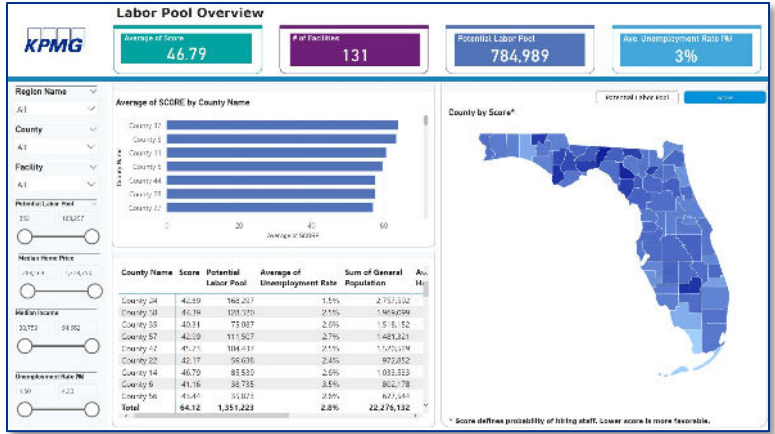
### Tools

#### 1 Incorporate regular maintenance, updates, and user trainings to help ensure the long-term effectiveness and relevance of the tools developed for FDC.

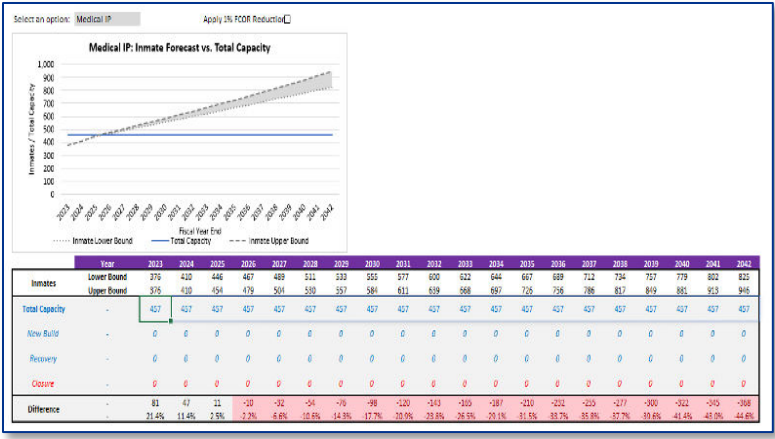
Over the past year, a suite of tools aimed at enhancing FDC's ability to monitor capacity have been developed with input and validation from FDC and DMS. These innovative tools not only aid in optimizing resource allocation and management but also build a strong foundation for strategic decision-making to address the concerns arising from the growing inmate population, infrastructure, and staffing challenges.

The following tools have been designed specifically to meet FDC's unique needs:

- **Operational (PowerBI) Dashboard:** The Operational Dashboard leverages the powerful capabilities of PowerBI to provide FDC with a comprehensive insight for strategic decision-making. The dashboard addresses a variety of topics, including inmate details (e.g., demographics, transfers, and forecasts), staff details (e.g., vacancy rate trends, age distributions, and inmate-to-staff ratios), and facility details (e.g., bed capacity, inmate churn, and staff vacancies). FDC should explore integrating additional governance and reporting functions into the dashboard to empower senior leader decision-making and provide more granular data and near-real-time drill-down capabilities to improve business processes.



- Capacity Planning Tool:** The Capacity Planning Tool focuses on addressing the critical concerns surrounding bed capacity management and enables FDC to make more informed decisions regarding bed management and capital planning.



- Facility Evaluation Matrix:** The Facility Evaluation Matrix consolidates and presents seven categories of facility data (Staffing, Labor Pool, Affordability, Location Attractiveness, Infrastructure, Operations, and Capacity) to facilitate investment and potential closure decisions by FDC and DMS.

Main Facility	Type	Performance	Inmate Prog. (Fy23)	COV Varying Rate (Fy23)	Inmate as COV (Fy23)	Potential Labor Pool (Fy23)	Number of Fy23 Beds (Fy23)	Medical Pools (Fy23)	Choice Management (Fy23)	Youthful Offenders (Fy23)	Child Care (Fy23)	Inmate (Fy23)	Miles (Fy23)	Inmate Capacity (Fy23)	
															Staffing
100	SPECIALTY INSTITUTION	41	741	85	23	60,887	640,366	Yes	Yes	Yes	Yes	Yes	1	75,041	24
101	SPECIALTY INSTITUTION	40	1,077	41	41	62,121	621,212	Yes	Yes	Yes	Yes	Yes	1	91,437	28
102	SPECIALTY INSTITUTION	40	1,027	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
103	SPECIALTY INSTITUTION	40	1,157	85	41	62,121	621,212	Yes	Yes	Yes	Yes	Yes	1	91,437	28
104	SPECIALTY INSTITUTION	40	1,130	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
105	SPECIALTY INSTITUTION	40	1,186	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
106	SPECIALTY INSTITUTION	40	1,231	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
107	SPECIALTY INSTITUTION	40	1,277	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
108	SPECIALTY INSTITUTION	40	1,322	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
109	SPECIALTY INSTITUTION	40	1,368	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
110	SPECIALTY INSTITUTION	40	1,413	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
111	SPECIALTY INSTITUTION	40	1,459	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
112	SPECIALTY INSTITUTION	40	1,504	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
113	SPECIALTY INSTITUTION	40	1,550	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
114	SPECIALTY INSTITUTION	40	1,595	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
115	SPECIALTY INSTITUTION	40	1,641	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
116	SPECIALTY INSTITUTION	40	1,686	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
117	SPECIALTY INSTITUTION	40	1,732	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
118	SPECIALTY INSTITUTION	40	1,777	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
119	SPECIALTY INSTITUTION	40	1,823	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
120	SPECIALTY INSTITUTION	40	1,868	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
121	SPECIALTY INSTITUTION	40	1,914	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
122	SPECIALTY INSTITUTION	40	1,959	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
123	SPECIALTY INSTITUTION	40	2,005	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
124	SPECIALTY INSTITUTION	40	2,050	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
125	SPECIALTY INSTITUTION	40	2,096	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
126	SPECIALTY INSTITUTION	40	2,141	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
127	SPECIALTY INSTITUTION	40	2,187	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
128	SPECIALTY INSTITUTION	40	2,232	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
129	SPECIALTY INSTITUTION	40	2,278	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
130	SPECIALTY INSTITUTION	40	2,323	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
131	SPECIALTY INSTITUTION	40	2,369	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
132	SPECIALTY INSTITUTION	40	2,414	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
133	SPECIALTY INSTITUTION	40	2,460	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
134	SPECIALTY INSTITUTION	40	2,505	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
135	SPECIALTY INSTITUTION	40	2,551	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
136	SPECIALTY INSTITUTION	40	2,596	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
137	SPECIALTY INSTITUTION	40	2,642	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
138	SPECIALTY INSTITUTION	40	2,687	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
139	SPECIALTY INSTITUTION	40	2,733	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
140	SPECIALTY INSTITUTION	40	2,778	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
141	SPECIALTY INSTITUTION	40	2,824	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
142	SPECIALTY INSTITUTION	40	2,869	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
143	SPECIALTY INSTITUTION	40	2,915	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
144	SPECIALTY INSTITUTION	40	2,960	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
145	SPECIALTY INSTITUTION	40	3,006	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
146	SPECIALTY INSTITUTION	40	3,051	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
147	SPECIALTY INSTITUTION	40	3,097	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
148	SPECIALTY INSTITUTION	40	3,142	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
149	SPECIALTY INSTITUTION	40	3,188	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28
150	SPECIALTY INSTITUTION	40	3,233	126	43	1,498	20,488	Yes	Yes	Yes	Yes	Yes	1	7,048	28

While these tools are instrumental in supporting FDC's management of capacity, it is important that FDC allocate dedicated resources to continue operating and maintaining these tools effectively. FDC should

also establish a process for periodically updating data inputs and market conditions to help ensure that the tools remain relevant and adaptable to the evolving circumstances within the prison system.

By securing dedicated resources and regularly updating the data, FDC can help ensure that these tools continue to provide valuable insights and drive informed decision-making. This ongoing commitment to leveraging data-driven tools places FDC in a strong position to address the challenges of inmate population growth, capacity management, and facility integrity while striving to create a safer, more efficient prison system.

## Staffing

In the following staffing section, a range of innovation options aimed at enhancing FDC staffing practices are explored. Key focus areas include staffing optimization and shift relief factor. Both of these elements play a crucial role in securing a well-prepared, motivated, and efficient workforce that contributes to a safer and more effective prison system for FDC.

### Shift Relief Factor

#### **1 Seek an increase in the Shift Relief Factor (SRF) to enhance staffing practices and provide more effective and safer environments within facilities.**

The effective management of staffing resources is crucial to the safety and efficiency of facilities within FDC. A key aspect of this management is the use of the shift relief factor (SRF), a metric that is essential for determining the number of full-time-equivalent staff needed to cover a continuous post for a single shift. While FDC has been working within a legislatively mandated<sup>25</sup> SRF of 1.66, recent studies and data indicate that this factor may be insufficient to address rising needs for staff.

Two independent studies conducted in 2015 and 2016 by the National Institute of Corrections (NIC) and the Association of State Correctional Administrators (ASCA) respectively recommended increasing FDC's SRF to 1.81 and 1.87. These recommendations were based on detailed analyses of FDC's staffing resources and challenges.

Recent calculations reveal that FDC's SRF has been steadily increasing, from 1.85 in FY 18/19 to 2.05 in FY 21/22, further emphasizing the need for additional staff to cover security posts. Factors contributing to this increase include a 37% rise in sick time per employee, a 114% increase in disability leave usage, a 77% increase in leave without pay, an 88% increase in coverage needed for outside hospital duty, and a 186% increase in staff requiring no contact posts.

Given this context, the analysis demonstrates a need for FDC to strongly consider increasing their SRF to more accurately reflect the actual staffing requirements for the safety of inmates and staff and maintaining long-term operational efficiency. This increase would help address the growing gap between the funded SRF of 1.66 and the actual available hours (SRF of 2.05), alleviating the burden on FDC's workforce and lowering the risk of burnout, low morale, and security lapses that may result from repeatedly working overtime.

By adopting a higher SRF, FDC can better enhance their staffing practices, providing a more effective and safer environment within their facilities for both staff and inmates. However, it is essential to address the fact that even with increased funding, there is a need for improved recruitment and retention strategies. Please reference the "Staff Incentives" section of the Master Plan, which reiterates the importance of employee support programs. This proactive approach to staffing management can

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<sup>25</sup> Relief Factor for Staffing Security Posts: <http://flrules.elaws.us/fac/33-602.602>

ultimately lead to lasting improvements in FDC’s operations and safety measures, creating a more efficient prison system that effectively addresses current and future challenges.

## Staffing and Scheduling Optimization

### 2 Conduct an activity-based staffing study to assess both current and future requirements and conduct/implement staffing and scheduling optimization.

FDC faces significant staff recruiting and retention challenges in all four of its regions. The result has been that FDC has suffered high vacancy rates and turnover at many of its facilities (see table below). Understaffing has led to the closure of a significant number of dorms, reducing Total Capacity. Recognizing FDC’s staffing crisis, the National Guard was called upon to temporarily supplement FDC staff. Furthermore, over the last decade, FDC has suffered cuts to Level II and III positions that were critical to sustainable operations. Consequently, FDC leadership has been left in the unenviable position of having to perform its missions and help ensure the safety of staff and inmates while being significantly under-resourced in terms of personnel.

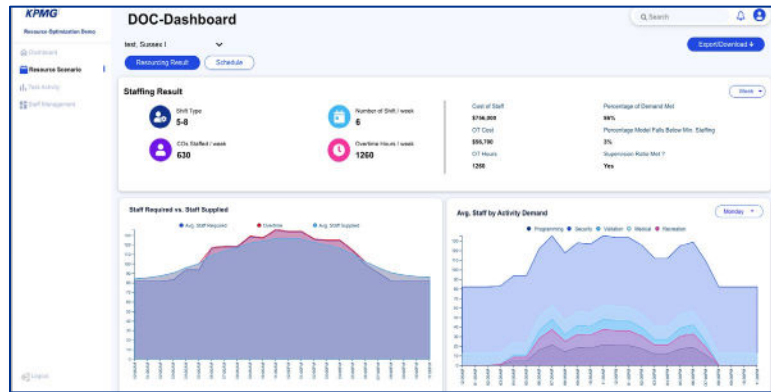
**Operational Vacancy Rate by Major Institution (Top 20)**

Major Institution	Region	Operational Vacancy Rate (September 2023)
Baker	2	72%
Franklin	1	60%
Gulf	1	58%
Taylor	2	58%
Calhoun	1	49%
Hamilton	2	49%
FSP	2	40%
Mayo	2	39%
Suwannee	2	37%
Wakulla	1	35%
Columbia	2	35%
Jackson	1	34%
Okeechobee	4	32%
NWFRC	1	30%
Apalachee	1	27%
Charlotte	4	27%
RMC	2	27%
Walton	1	26%
Liberty	1	25%
Santa Rosa	1	24%

While the Master Plan identifies strategies and opportunities for FDC to boost recruiting and retention, the department would also benefit from efforts to help ensure that its available staff are scheduled and deployed as efficiently as possible. That is, given staff shortages, FDC is under pressure to try to maximize the effectiveness of its available staff.

To achieve efficient facility staffing, leading practices indicate that staffing be aligned with trends in activity intensity throughout each facility, while adhering to mandated supervision ratios and other compliance standards. To achieve this, FDC can consider an activity-based staffing study to assess

activity intensity by unit by time of day. This activity-based analysis can then be integrated into a schedule optimization model capable of identifying efficient shift schedules and start times to align staffing to activity intensity by unit throughout the day. The model can also identify instances in which the use of scheduled overtime may be an efficient option to meet staff supply needs. The below graphic shows an exemplar dashboard of a corrections-focused schedule optimization model, based on a previous KPMG project, which illustrates how schedule optimization tools can help align staff supply to the number of staff required by time of day.



As FDC works to maintain service delivery during periods of staff shortages, deployment of a schedule optimization model is one tool to help the department efficiently deploy its current staff.

## Programming

### 5 Build upon FDC’s approach to programming to better serve the inmate population and optimize the use of resources.

FDC has made commendable efforts to manage inmate programming despite facing challenges related to limited staff and resources. The department’s dedication to offering a wide variety of programs is evident in their current catalog of over 1,200 offerings aimed at improving inmate welfare, reducing recidivism, and ultimately creating a safer and more rehabilitative environment. However, given challenges in delivering programming, an important opportunity exists to refresh and recraft FDC’s approach.

Despite the large offering, currently only 15% of inmates participate in any program, a low participation rate significantly driven in large part by limited staff availability and difficulties filling vacant positions (e.g., high teacher vacancy rates). Furthermore, a gap exists between assessed need and targeted services. FDC assesses three Core (1. Academic, 2. Vocational, and 3. Substance Use Treatment) and eight Criminogenic needs (1. Education, 2. Employment, 3. Substance Use Prevention, 4. Wellness, 5. Family, 6. Criminal Associates, 7. Criminal Thinking, and 8. Social Awareness) of its inmate population. However, only a small percentage of inmates complete programs or courses related to their assessed needs (see table below).

Core Need Type	High Need Population	FY 2021/2022 Course Completions	Percent of High Need Population
Academic	27,238	1,875 (452 GED)	6.9% (1.7%)
Vocational	36,460	1,071 <sup>26</sup>	2.9%
Substance Use Treatment	33,318	3,175	9.5%

Criminogenic Need Type	High Need Population	FY 2021/2022 Course Completions	Percent of High Need Population
Family	10,969	29	0.26%
Wellness	27,408	3	0.01%
Criminal Thinking	22,704	856	3.77%
Criminal Associates	11,856	624	5.26%
Social Awareness	34,709	856	2.47%

Finally, FDC captures limited data on outcomes (i.e., effectiveness), cost, and value for each of its 1200+ programs, which makes it difficult to determine where and how it should spend its limited resources.

Given FDC’s programming strategy is 3 years old, and given the staffing challenges that face the agency, now is the perfect time to reassess its approach to delivering measurable impact on inmate outcomes. For example, FDC can consider simplifying, streamlining, and standardizing programming, reducing the number of programs offered to achieve better economies of scale. The number of FDC offerings significantly exceeds the scale of those offered by peer state correctional agencies, which complicates and increases management, administration, and staffing burdens.

An updated approach to strategy should examine and synchronize ends, ways, and means, addressing 4 critical questions:

<b>Program Selection</b>	What to offer?
<b>Facility Matching</b>	Where to offer it?
<b>Inmate Selection and Prioritization</b>	To whom and when to offer it?
<b>Operations, Leadership, &amp; Accountability</b>	How to and who delivers, and monitors programming?

<sup>26</sup> Includes 475 completions for the “Industry” program type.

## Training

- 6 Increase the availability and utilization of training technology for Correctional Officers across FDC to enhance efficiency and innovation in training practices.**
- 7 Analyze a study to understand the factors contributing to delays between an officer's hire date and academy start date, leading to cost savings and improved staffing representation.**
- 8 Assess the uneven distribution of workload and resources according to facility size in order to identify opportunities for optimizing training and resource allocation.**

FDC has taken a commendable step in innovating and modernizing its correctional officer training program with the introduction of the tablet pilot project. In this initiative, each Correctional Officer Basic Recruit in the pilot program attending the Florida Correctional Academy is provided with an iPad, which facilitates curriculum delivery and testing, replacing the need for physical copies of Basic Recruit Training (BRT) textbooks and paper evaluations, while offering a more secure testing platform. This pilot project demonstrates FDC's commitment to leveraging technology and enhancing training methodologies. Building upon this success, three additional key opportunities for further improvement have been identified in the areas of technology access, gap analysis, and resource allocation based on facility size.

### **Continuous Improvement: Increase Correctional Officer Access to Training Technology**

Despite the success of the tablet pilot project, there is room for further improvement in the access to and utilization of technology that supports training. Currently, only a limited percentage of the staff workforce have regular access to a computer, hindering the efficient implementation of wider-scale technology-based learning opportunities. There is a need for FDC to expand electronic learning opportunities and provide department-wide access to technology, allowing for more efficient and innovative training practices.

### **Gap Analysis: Hire Date to Academy Start Date**

FDC may consider conducting a study to better understand the gap between an officer's hire date and their start date at the academy. This analysis will help determine the factors contributing to delays, such as the background check process or the use of Temporary Employment Authorization (TEA) status. Reducing this gap will not only provide cost savings but also help minimize the time that less-trained employees are on the job. Furthermore, a precise understanding of the gap will help provide a more accurate representation of FDC's staffing situation, mitigating the discrepancies caused by individuals who are hired but have not yet started training at the academy.

### **Resource Distribution: Stratifying Training and Staff Resources by Size of Facility**

Lastly, FDC should consider examining the uneven distribution of workload by staff size and facility. Regardless of whether a prison is large or small, each facility typically only has one training sergeant. An in-depth examination of staffing workload and resource distribution can help identify opportunities to optimize training and resource allocation, helping to ensure that each facility receives the necessary support according to its size and requirements.

By focusing on these areas of improvement, FDC may further enhance its correctional officer training program while fostering a more effective and efficient learning environment for its staff. Addressing technology access disparities, conducting gap analysis, and stratifying training and resources based on size of the facility will help contribute towards a better-managed and adaptable prison system, prepared to cope with the growing challenges it faces.

## Project Financing

### **9 Adopt a comprehensive, structured approach to project financing, including options analysis and market sounding, to help ensure adequate capital financing is available and effectively managed for the successful implementation of FDC's strategic initiatives.**

Developing and executing strategic plans is a key element in driving progress and innovation within FDC. Confirming that adequate capital financing is available and effectively managed is crucial to the successful implementation of these strategic initiatives. To address capital financing needs for FDC, a comprehensive, structured approach to project financing, including options analysis and market sounding, will be necessary. This approach comprises three main stages: setting a framework, utilizing real-time market knowledge, and selecting the appropriate delivery solution.

#### **Stage 1: Set Framework**

The first stage involves reviewing project risks and evaluating suitable delivery and financing solutions for FDC's strategic plans. Key aspects of this stage include conducting a financial analysis of the requirements and constraints for various projects in the strategic plan, evaluating financing structures based on established policies, priorities, objectives, and financial goals, and examining potential risks associated with construction, operations and maintenance (O&M), lifecycle, demand, and financing or equity for each project.

#### **Stage 2: Real-time Market Knowledge**

Leveraging real-time market knowledge is vital for tailoring delivery solutions. This stage focuses on engaging with market participants and gathering insights to optimize financing structures. Essential actions in this stage involve establishing communication channels with developers, lenders, and infrastructure investors to gain insights into financing options and market expectations, generating target partner lists, benchmarking terms, conditions, and pricing structures of comparable projects, staying informed about prevailing financial market conditions and lending covenants, and designing financing structures that align with FDC's risk tolerance and specific needs for each project.

#### **Stage 3: Select Delivery Solution**

The final stage involves determining the optimal delivery solution that aligns with FDC's financial and commercial requirements. This stage encompasses establishing competitive pricing expectations for various delivery solutions, developing a tailored repayment profile to help ensure sustainability and affordability throughout the financing period, considering tax implications and governance structures to further optimize financing arrangements, and determining an appropriate delivery schedule and term that aligns with FDC's strategic priorities and project timelines.

By leveraging a comprehensive approach to capital financing, FDC may better secure the necessary funding for the successful implementation of its strategic plans while minimizing financial and operational risks. Incorporating these innovation options and steps into FDC's project financing processes will help contribute to the overall efficiency and effectiveness of the prison system and help ensure that FDC achieves its vision and goals.

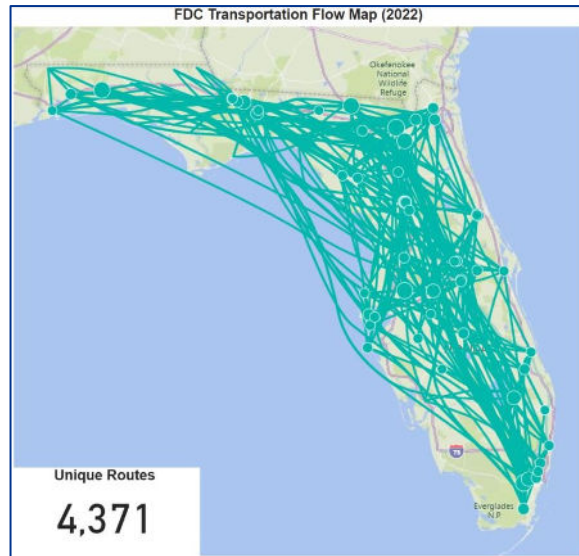


## Transportation

**10. Employ advanced Operations Research Transportation Problem Techniques to assess the efficiency of FDC’s transportation network.**

**11. Develop decision analytic tools to improve the management and administration of its Transportation Network.**

FDC currently operates a complex transportation network, with data analysis showing the use of 4,000+ unique routes used in recent years (see map at right). FDC notes that the launch of additional incentivized prisons in 2022 has inflated the number of direct transports, and that the number of unique routes used should decline in 2023 given the use of Reception Centers as transit hubs. FDC is highly commended for placing paramount importance on safety and security measures in the intricate transportation of inmates across the state, ensuring that the integrity of this large-scale operation is maintained, leading to a safer and secure environment for both inmates and staff. Nevertheless, inmate transportation across a state the size of Florida will remain a challenging and complex operation. Accordingly, FDC may benefit from the deployment of two leading practices:



First, FDC may consider a systemwide analytic study employing advanced Operations Research Transportation Problem Techniques to assess the efficiency of its transportation network (i.e., strategic hubs, routes, flow volumes, schedules, costs, etc.) to improve their operations.

Additionally, FDC should explore the use of advanced technological solutions to improve the management and administration of its transportation function. The goal is to reduce schedule uncertainties, churn, and inmate transportation backlogs. A cloud-based system could integrate key data streams from FDC’s Offender Management, Human Resource, and Fleet Management systems to provide key features such as building automated transportation manifests after assessing bed capacity, inmate need assessments, and other important factors. It could also help monitor and streamline logistics to include including daily, weekly, and long-term schedules, matching routes to vehicles, passengers, and drivers. This would reduce staff workload allowing reinvestment elsewhere.

Enhanced connections with fleet management systems can also lead to improved tracking of maintenance and repair schedules, reinforcing that FDC’s vehicles remain in optimal working condition. Real-time dashboards can also be introduced to inform leadership, improve operations, and provide the flexibility needed to respond to disruptions or sudden changes in transportation needs. Finally, a suite of analytics tools can be developed to empower real-time decision-making, enabling facilities and leadership to be promptly notified of disruptions to improve contingencies operations. By embracing these innovative solutions, FDC has the opportunity to significantly enhance inmate transportation management. This proactive approach can improve safety, security, and efficiency within FDC’s transportation network and contribute to a better-managed and more adaptable prison system.

## Technology

In the following technology innovation section, various options aimed at enhancing FDC's technological capabilities are explored. The key focus areas include software-based locking controls, contraband interdiction technology, radio system upgrades and integration, radio frequency identification, and remote services. These elements play a crucial role in enhancing a secure, streamlined, and efficient prison system for FDC. For more information related to HVAC modernization, WAN, LAN, camera systems, and program and recreation building modernization, please refer to the "Strategic Option #1 (Modernize)" section of the Master Plan.

### Software-Based Locking Control Systems

Software-based remote locking control systems for inmate control are systems that allow correctional institution staff to remotely operate the locks of cells, doors, and gates using a computer interface. These systems can enhance the security and efficiency of prison operations, as well as reduce the risk of physical contact and confrontation between staff and inmates. Software based remote locking control systems can also provide data and analytics on the usage and status of the locks, which can help with maintenance and planning. Some of the benefits of software based remote locking control systems for inmate control are:

- Improved safety and security: Staff can lock and unlock cells, doors, and gates from a safe distance, without exposing themselves to potential threats or violence from inmates. Staff can also respond quickly to emergencies or incidents by activating lockdowns or opening escape routes with a few clicks,
- Increased efficiency and productivity: Staff can save time and resources by managing the locks from a central location, instead of having to physically walk to each lock. Staff can also monitor the activity and movement of inmates and staff through the software interface, which can help with scheduling and supervision,
- Enhanced data and analytics: Software based remote locking control systems can collect and store data on the usage and status of the locks, such as how often they are opened or closed, how long they are locked or unlocked, how often overrides are used, and if they are malfunctioning or damaged. This data can help with maintenance, troubleshooting, optimization, and reporting.

### Software-Base Locking Control Systems Cost Summary

The cost for upgrading these systems is embedded in the immediate capital needs outlined in the "Physical Assessment" section of the Master Plan.

### Contraband Interdiction Technologies

Contraband is a known issue within FDC facilities and measures are being taken to limit the occurrences. However, the methods being utilized today are staff intensive and time-consuming. With the implementation of more advanced solutions, this presents the opportunity for staffing efficiency and reduction of contraband making its way inside of a facility.

Contraband detection is a crucial task for contractional institution systems, as it can prevent the introduction of illegal items that may pose a threat to the security and safety of inmates and staff. There are different types of contraband detection methods that can be used in correctional institutions, such as:

- Metal detectors: These devices can scan people and objects for the presence of metallic items, such as weapons, tools, or electronic devices. Metal detectors can be handheld, walk-through, or portal-type, depending on the size and shape of the object to be scanned.,

- **Body scanners: Backscatter X-rays and Millimeter Wave AIT scanners** utilized for scanning people. Backscatter machines are the traditional body scanners used by most higher end security processes and those machines utilize X-rays which contain ionizing radiation. Millimeter Wave AIT scanners utilize microwaves which contain non-ionizing electromagnetic radiation, which relieves the concerns for excessive repeated radiation exposure. The reason why these millimeter waves are not viewed as very dangerous is that they are much larger than x-rays and do not involve ionizing radiation. Ionizing radiation is the type of radiation that can alter the structure of molecules, but this scanner does not emit that type. Instead, it emits a type of microwave that is “thousands of times less than that of a cell phone transmission.,
- **Computed tomography X-ray and Traditional X-ray scanners:** These devices can produce images of the internal structure of people and objects, revealing any hidden items that may not be detected by metal detectors, such as drugs, explosives, or organic materials. X-ray scanners can be used to scan luggage, parcels, vehicles, or body cavities. Computed tomography X-ray scanners are used in the security checkpoints to screen carried objects/bags. This type of scanner provides advanced detection capabilities by applying a sophisticated algorithm to generate a 3-D image of the contents of objects/bags.,
- **Drone interdiction systems** are devices or methods that aim to prevent or disrupt the unauthorized or hostile use of drones. They can be classified into two categories: passive and active. Passive systems are those that detect and track drones, but do not interfere with their operation. They can provide information such as the drone’s location, speed, altitude, and type. Active systems are those that attempt to disable or destroy drones, either by jamming their communication signals, hacking their control systems, or using physical means such as nets, lasers, or projectiles. Active systems can pose risks to the safety of bystanders, other aircraft, and the environment, so they should be used with caution and in compliance with the law.

Implementation of advanced contraband detection techniques to help ensure the safety of inmates and staff are essential to improve the overall facility environment. These techniques include the use of advanced scanning machines, metal detectors, canine teams, and full-body scanners.

### **Contraband Interdiction Cost Summary**

The implementation of all the options listed above represents significant improvements in security and efficiency for FDC. The cost structure for many of these layers requires procurement cycles such as Request for Information (RFI) to set the stage for desired specifications and budget thresholds based on feedback from the vendor community. This is in large part due to technological evolutions moving rapidly as are the costs associated with advanced capabilities.

FDC will need to develop a procurement package to identify all the necessary components and physical locations throughout the state to upgrade the Contraband Interdiction service layers at all correctional institutions. The following are estimated costs per unit. The number of units would require FDC to make technical determinations for number of units and where the deployment best fits statewide.

<b>Contraband Service</b>	<b>Per Unit Cost</b>
Millimeter Wave Scanning	\$150K - \$200K
Drone Interdiction	\$30K - \$150K

## Radio System Upgrade/Integration

From a radio communications perspective, FDC currently operates radio systems for each facility for all communication needs. This includes correctional officer communications and all other staff, such as maintenance personnel, who use the system. The communications are not separated on different radio channels but are more like a “party line.” As part of the assessments, the concept of locating new communication towers at some or all correctional facilities was reviewed.

Space requirements for such towers are typically ¼ acre of vacant land, and that is available at correctional facilities to greater and lesser degrees. These towers would most likely be made part of the State Law Enforcement Radio System (SLERS), and either replace existing tower locations which are not owned by the state, or to augment existing SLERS coverage. In every location where a tower is built, SLERS can replace the existing “party line” radio systems for the Correctional Officers and all other security communications. This also presents the opportunity to eliminate areas of facilities where existing radio service is non-operable due to the existing location of radio system tower, building density, and service coverage. These towers can also support commercial cellular carriers, which would improve cellular communications for staff and visitors (as well as generate revenue). If fiber optic service is not already in the vicinity of a correctional facility, locating a communications tower within a facility will cause fiber to be run to that facility (and likely the surrounding areas).

### Communication Towers

The ability to locate a 300+ foot telecommunications tower is essential to help ensure this option is viable. The towers would host equipment for the SLERS and private telecommunications companies’ equipment.

SLERS is the land mobile radio communications network for Florida state law enforcement. The goal of the SLERS is to provide state law enforcement personnel with a shared radio system which promotes interoperability within and between the first responder agencies that are one the system. SLERS is an 800/700 MHz system consisting of 200+ microwave sites, RF multi-sites, and RF simulcast sites. The Department of Management Services (DMS) is the agency which has implemented SLERS and oversees its operation, with guidance from the Joint Task Force on State Agency Law Enforcement Communications that assists DMS with the planning, designing and management of the system.

The Department of Corrections utilizes SLERS, primarily during prisoner transport from one facility to another. Corrections officers and other facilities staff today use a separate radio system to communicate on the facility grounds, i.e., at the prison. These systems operate with one or two channels and are essentially “party line” means of communication. These systems must be maintained and reproced periodically, and radios used on these systems do not function on the SLERS network.

To determine whether it is feasible to use FDC property to locate towers that would replace leased towers, DMS provided a list of leased towers that were near existing correctional facilities. Accordingly, these facilities were visited along with a representative from DMS to review their suitability for tower locations.

If a SLERS tower is constructed at a correctional facility, then that facility’s Correctional Officers can utilize SLERS for communications within the facility and will not need a separate radio system. Further, the officers can have talk groups that improve their ability to have mission critical communication in a time of emergency. In the event of a need for external law enforcement personnel to come to a correctional institution, all SLERS radios could operate on the system.

The sites visited for this purpose were (with nearby annual tower lease cost):

- 1) Baker Correctional Institution (\$55,621)
- 2) Cross City Correctional Institution (\$92,572)
- 3) Hamilton Correctional Institution (\$133,147)
- 4) Lancaster Correctional Institution (\$92,221)
- 5) Lowell Correctional Institution (\$111,228)
- 6) Mayo Correctional Institution (\$159,679)
- 7) Okaloosa Correctional Institution (\$67,712)
- 8) Tomoka Correctional Institution (\$73,720)

Estimated Total annual savings if all towers replaced - \$785,900.

At each of the facilities visited other than Okaloosa CI there are multiple locations on FDC property to place a 300-foot-tall communications tower. Okaloosa CI may be able to accommodate a tower, but there will need to be further analysis to determine if the tower can safely fall or crumple. All potential sites will require engineering review for placement, and coverage projections for replacement of any active tower on the system. Such analysis is beyond the scope of this Master Plan but is an option as a potential way to leverage state assets to benefit both FDC and the SLERS user community.

The other communication benefit to new towers is that private cellular service providers can place antennae on these towers, as well. This means cell phone coverage in the area around the correctional facility will improve. This benefits staff who work, and live, in the vicinity of the facility. The rent from these private equipment placements can also be used to defray any costs associated with the long-term management of the towers themselves. In locations where fiber optic cable has not been placed by telecommunications companies, locating a tower would also bring that infrastructure for the necessity of cell carrier communications backhaul.

### **SLERS Tower Integration Value Opportunity**

The ability to leverage the coverage of a statewide radio system throughout the law enforcement community provides a unique opportunity to provide a single platform for integrated communications. This has the potential to improve both officer, staff, and public safety in the event of an incident where outside emergency and law enforcement resources were needed at a given institution. Benefits of SLERS integration are:

- Statewide access
- Improved facility wide support
- Tactical (TAC) Channel Support
- Event response for Law Enforcement (LE) and First Responder Integration
- Disaster Preparedness Integration – Emergency Response
- Improved Officer/Staff Safety
- Improved Public Safety

## Radio System Upgrade/Integration Cost Summary

To fully assess the value of potential correctional properties as SLERS tower replacement locations, or as tower locations for SLERS coverage augmentation, or as towers primarily used as revenue generators, FDC and DMS can engage the SLERS vendors or contract with professionals to further investigate these possibilities.

## Radio Frequency Identification (RFID)

The implementation of inmate RFID tracking systems are devices that use radio frequency identification (RFID) technology to monitor the location and movement of inmates within a correctional facility. These systems consist of RFID tags that are attached to the inmates' clothing or wristbands, and RFID readers that are installed in strategic locations throughout the facility. The readers communicate with the tags and send the data to a central computer system, where it can be accessed by authorized staff. Inmate RFID tracking systems can provide several benefits, such as enhancing security, reducing violence, improving efficiency, and facilitating rehabilitation programs.

From a personnel and inmate tracking perspective, it has been observed that “movement” of both staff and inmates presents a large daily challenge for all facilities regardless of mission. Three times a day (6-10 hours) at a minimum all inmates are counted manually statewide. This represents a significant amount of time in the daily management of a facility. The introduction of geo-tracking provides the opportunity to improve visibility to all aspects of staff and inmate movement. The evolution of and ability to track the movement of inmates provides an opportunity for improved safety and management of all processes within a facility. It provides the ability to answer questions about when and where all staff and inmates are instantly. This can improve officer safety along with the ability to create improved workflow processes as it relates to how inmates move inside or outside of a facility. Benefits of RFID are:

- Enhanced security,
- Inmate and staff location tracking,
- Ability to have highly accurate counts and location capabilities 24x7x365,
- Improved Officer/Staff safety,
- Improved inmate safety.

Ability to evaluate and improve movement intensive functions RFID systems require extensive connectivity capabilities that are in-line with the LAN upgrade service layer mentioned above. In addition to the LAN services, a fully meshed Wi-Fi array would be necessary to help ensure coverage array throughout the entire perimeter of a given institution. With the LAN upgrade, it becomes design consideration for the array deployment. The Wi-Fi array can dynamically adjust its configuration and optimize its performance based on the number and location of inmates, staff, devices, and environmental factors. For example, the Wi-Fi array can increase or decrease the power output of each access point, switch between different frequency bands, or balance the load among different nodes.

A Wi-Fi array using RFID technology can offer several benefits, such as:

- Improved reliability: The Wi-Fi array can detect and avoid interference, congestion, or signal degradation, and provide seamless connectivity.,
- Enhanced security: The Wi-Fi array can authenticate and encrypt the communication between the access points and the devices, and prevent unauthorized access or data theft.,
- Reduced cost: The Wi-Fi array can reduce the need for wiring, cabling, or installation, and save energy by adjusting the power output according to the demand.,

- Increased scalability: The Wi-Fi array can easily expand or shrink its coverage area by adding or removing access points and adapt to changing needs or environmental conditions.

## RFID Cost Summary

FDC will need to develop a procurement package to identify all the necessary components and physical locations throughout the state to upgrade the RFID service layers at all correctional institutions. The following are estimated costs per unit. The number of units would require FDC to make technical determinations for staff and inmates and where the deployment best fits statewide.

RFID Service	Per Unit Cost
Device Based Service - Per 2000 Units	\$100K Annual
Estimated Statewide - 123,000 Units, Staff & Inmates	\$6.1M Annual

## Remote Services

Remote service offerings are a way of providing access to various services and programs for prison system inmates without requiring physical presence or transportation. Some of the benefits of remote service offerings are:

- They can reduce costs and risks associated with transporting inmates to different locations, such as courts, hospitals, educational institutions, or rehabilitation centers.,
- They can increase the availability and quality of services and programs for inmates, especially those in rural or remote areas, or those with special needs or disabilities.,
- They can enhance the safety and security of inmates, staff, and service providers, by minimizing the potential for escapes, assaults, or contraband smuggling.,
- They can improve the outcomes and satisfaction of inmates, by allowing them to access more diverse and personalized services and programs that suit their needs and interests.,
- They can facilitate the reintegration and rehabilitation of inmates, by helping them maintain contact with their families, communities, and support networks, and by preparing them for life after incarceration.

## Remote Services Cost Summary

Cost structures for these options will require additional analysis, which was outside of the scope of this plan. It is beneficial that these opportunities be reviewed by subject matter experts in the various areas identified to develop strategic plans and specific cost structures to support each option.

## Remote Learning

FDC is currently engaged in remote learning options in various locations around the state. To ensure continued success in this area; the ability to scale the capabilities will be critical. Remote learning is a challenging and complex process for both educators and learners, especially for those who are incarcerated. Inmates face many barriers to accessing quality education, such as limited access to technology, security restrictions, lack of motivation and support, and stigma and discrimination. However, remote learning can also offer some benefits for inmates, such as increased flexibility, autonomy, and opportunities to develop digital skills and connect with the outside world. Therefore, it is important to design and implement remote learning programs that are tailored to the specific needs and contexts of

inmates, and that address the challenges and leverage the benefits of this mode of delivery. Some of the key factors to consider are the availability and suitability of technology and resources, the alignment of curriculum and assessment with learning outcomes and standards, the engagement and feedback strategies for learners and instructors, the collaboration and communication among stakeholders, and the evaluation and improvement of the program's effectiveness and impact.

Technology can offer many benefits for inmate remote learning, such as increasing access to education, reducing costs, and enhancing motivation. Some of the advantages of technology for inmate remote learning are:

- Technology can enable inmates to access a variety of educational resources, such as online courses, e-books, podcasts, and videos, that may not be available or feasible in prison settings. This can help inmates expand their knowledge, skills, and interests, and prepare them for re-entry into society.
- Technology can reduce the costs of inmate education, both for the prison system and for the inmates themselves. Technology can eliminate the need for physical materials, such as textbooks and paper, and reduce the reliance on instructors and tutors. Technology can also allow inmates to learn at their own pace and convenience, without having to travel or attend scheduled classes.
- Technology can enhance the motivation and engagement of inmates in learning, by providing them with feedback, interactivity, and personalization. Technology can allow inmates to track their progress, receive immediate responses, and adjust their learning strategies. Technology can also enable inmates to interact with other learners and educators, both inside and outside the prison, and create a sense of community and support.

## **Remote Tele-Health**

Technology can offer many benefits for inmate telemedicine, such as improving access to health care, reducing costs, and enhancing security. Inmate telemedicine refers to the use of electronic communication and information technologies to provide or support clinical care to incarcerated individuals. Some of the advantages of technology for inmate telemedicine are:

- It can increase access to health care services for inmates who are in remote or rural areas, or who have limited mobility or transportation options.
- It can reduce the need for transporting inmates to external health facilities, which can be costly, risky, and time-consuming.
- It can improve the quality and continuity of care for inmates with chronic or complex conditions, by allowing them to consult with specialists or receive follow-up care remotely.
- It can enhance the safety and security of inmates, staff, and the public, by reducing the potential for escapes, assaults, or contraband smuggling during transfers.
- It can promote the rehabilitation and reintegration of inmates, by providing them with opportunities to learn about their health conditions, access educational resources, and participate in telehealth programs.

## **Remote Visitation**

Remote visitation, a modern solution that utilizes technology to enable virtual meetings between inmates and their loved ones, plays a crucial role in maintaining personal connections and promoting rehabilitation. It offers a range of benefits, encompassing factors such as:

- It can increase access to family members in the event an inmate is not within proximity of family or in the event family is in remote or rural areas or have limited mobility or transportation options.,



- It can reduce the need for escorting inmates to visitation areas.,
- It can enhance the safety and security of inmates, staff, and the public, by reducing the potential for escapes, assaults, or contraband smuggling during transfers.,
- It can promote the rehabilitation and reintegration of inmates, by providing them with more access and connection to family support systems.

### **Remote Court Appearances or Appointments**

Remote court appearances and appointments serve as valuable tools in the modern justice system, offering numerous advantages that include:

- It can increase access to legal or other external services for inmates who are in remote or rural areas, or who have limited mobility or transportation options.,
- It can reduce the need for transporting inmates to external facilities, which can be costly, risky, and time-consuming.,
- It can improve the accessibility of inmates to consult with specialists, such as attorneys, bondsmen, or other external resources or attend required court appearances remotely.,
- It can enhance the safety and security of inmates, staff, and the public, by reducing the potential for escapes, assaults, or contraband smuggling during transfers.

# . Supporting Data Items

# Supporting Data Items

The list below summarizes the data items leveraged in the analyses for the master plan. As shown below, some of the supporting data items were provided to DMS and FDC electronically due to their file size and sharing compatibility restrictions.

The data items which were not provided concurrently with this document include:

1. **Point-in-Time Labor Market Analysis:** Outputs of the Point-in-Time Labor Market Analysis (includes categories, indicators, region level results, and county level results).
2. **Forecast Results for 2022 – 2042:** Outputs of forecasting models built to project various components such as inmate population forecasts, potential labor pool forecasts, and housing level forecasts for 2022 – 2042.

The data items which were provided to DMS and FDC as separate files and/or electronically include the following. Please refer to the pages below for a brief overview of each of these data items as well as exemplar illustrations.

Data Item	Description	File Name
1. <b>Strategic Option Funding Comparison</b>	Summary of all recurring capital and operational costs across all strategic options for all years of the 20-year planning horizon, including escalation rate assumptions.	Strategic Option Funding Comparison.xlsx
2. <b>Operational Costs</b>	Operational cost assumptions for all strategic options.	Operational Costs.xlsx
3. <b>Unit Costs</b>	Unit cost assumptions used to estimate all capital maintenance costs across the planning horizon.	Unit Costs.xlsx
4. <b>Capital Cost Matrix</b>	Tabulated capital repair needs for all systems and equipment, listed by FDC site for each year of the 20-year planning horizon.	Capital Cost Matrix.xlsx
5. <b>FDC Assessment Bar Charts</b>	This file will include the physical assessment for each site, illustrated visually in a stacked bar chart.	FDC Assessment Bar Charts.pdf

Data Item	Description	File Name
<b>6. FDC Photographs</b>	Over 20,000 photographs collected during the site assessment visits.	Delivered via flash drive
<b>7. Facility Evaluation Matrix</b>	Tabular outputs of the Major Facility Evaluation results (includes the categories and weights of each major facility indicator used for the analysis and performance index).	FDC Facility Evaluation Matrix.xlsx
<b>8. Capacity Tool</b>	Enables comparison between projected inmate populations and current bed capacities in facilities. Users can control bed capacity for each forecast year by through choices on facility bed recovery, closures, and new builds.	FDC Bed Capacity Planning Tool.xlsx

# Strategic Option Funding Comparison

This file contains all capacity and funding characteristics for all three strategic options in proforma format across the 20 -year planning horizon. This file also presents all costs in present value and future value (escalated) dollars, including all assumptions therein, for all costs related to construction, modernization, capital maintenance, staffing, routine maintenance, and energy and utilities. This file also summarizes the avoided capital costs related to the potential closure of sites.

Action	2023	2024	2025	2026	2027	2028	2029	2030	2031
Inmate Population Forecast (Upper Bound)	85,269	89,414	95,229	96,899	98,569	100,239	101,909	103,579	105,249
Inmate Population Forecast (Lower Bound)	85,269	89,414	93,559	94,595	95,606	96,591	97,550	98,484	99,393
Forecast Delta	0	0	1,670	2,304	2,963	3,648	4,359	5,095	5,856
<b>Starting Total Capacity</b>	<b>88,873</b>	<b>88,873</b>	<b>89,709</b>	<b>93,853</b>	<b>94,704</b>	<b>97,311</b>	<b>98,511</b>	<b>99,471</b>	<b>102,551</b>
<b>Re-Open Closed Capacity (68% Recovery):</b>									
Madison, Gainesville WC, Santa Rosa		836							
RMC, Charlotte, ACI, NWFRC, Graceville WC, Columbia WC, Wakulla WC, Suwannee, Mayo WC, Hamilton			4,144						
Calhoun, Taylor WC				851					
Taylor Annex, Franklin CI, Baker WC					2,607				
<b>Build New Dorms @ Existing Sites:</b>									
Cross City, Marion, Jefferson, Madison (secure cells)						1,200			
Century, Holmes, ACI EU (secure cells)							960		
Jackson, Walton, Columbia MU (secure cells)								720	
Lancaster, Desoto Annex, Sumter, Dade, RMC WU, ACI WU, Liberty, Calhoun (open bay)									1,760
<b>Construct New Prisons:</b>									
New Hospital #1 (Location TBD)								600	
New Hospital #2 (Location TBD)									
New Prison (Location TBD)									
<b>Recover Existing Beds:</b>									
<b>Total Existing Beds Needed for Lower Bound</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Breakdown of Available Existing Beds:</b>									
Beds in Closed Capacity (Closed Dorms and Work Camps)	11,808	10,972	6,828	5,977	3,370	3,370	3,370	3,370	3,370
Lancaster, Desoto Annex, Sumter, Dade, RMC WU, ACI WU, Liberty, Calhoun (open bay)					1,760				
<b>Construct New Prisons:</b>									
New Hospital #1 (Location TBD)				600					
New Prison (Location TBD)				1,600	1,600				
Close Florida State Prison, Homestead, RMC MU					(1,386)	(601)	(1,590)		
New Hospital #2 (Location TBD)								300	
New Prison (Location TBD)								1,600	1,600
<b>Recover Existing Beds:</b>									
<b>Total Existing Beds Needed for Lower Bound</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Breakdown of Available Existing Beds:</b>									
Beds in Closed Capacity (Closed Dorms and Work Camps)	3,370	3,370	3,370	3,370	3,370	3,370	3,370	3,370	3,370
New River CI-Swing Space/Reserve	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032
Baker CI-Swing Space/Reserve	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138
Gulf Annex-Swing Space/Reserve	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227
<b>Ending Total Capacity</b>	<b>97,311</b>	<b>98,511</b>	<b>99,471</b>	<b>104,151</b>	<b>104,365</b>	<b>105,364</b>	<b>103,774</b>	<b>104,074</b>	<b>108,874</b>
<b>Total Beds Available for Upper Bound</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>	<b>6,767</b>
<b>Total Beds Needed for Upper Bound</b>	<b>1,728</b>	<b>1,728</b>	<b>2,438</b>	<b>0</b>	<b>884</b>	<b>1,555</b>	<b>4,815</b>	<b>6,485</b>	<b>7,895</b>

2038	2039	2040	2041	2042
116,939	118,609	120,279	121,949	123,619
105,039	105,774	106,423	107,077	107,705
11,900	12,835	13,856	14,872	15,914

# Operational Costs

This file contains all assumptions surrounding the recurring and/or avoided energy, utilities, and routine maintenance costs for all three strategic options.

Operating Cost Categories	2018	2019	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
<b>Re-Open Closed Capacity (68% Recovery):</b>																			
Madison, Gainesville WC, Santa Rosa																			
Salaries & Benefits (148 FTEs)	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	\$ 12,247,444.00	
RMC, Charlotte, ACI, NewRAC, Graceville WC, Columbia WC, Wakulla WC, Suwannee, Mayo WC, Hamilton																			
Salaries & Benefits (270 FTEs)	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	\$ 47,169,210.00	
Calhoun, Taylor WC																			
Salaries & Benefits (170 FTEs)	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	\$ 6,289,228.00	
Taylor Annex (or Franklin CI, Baker WC)																			
Salaries & Benefits (179 FTEs)	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	\$ 31,363,387.00	
<b>Build New Drop-In Domes:</b>																			
Cross City, Manatee, Jefferson, Madison (secure cells)																			
Salaries & Benefits (85 FTEs)	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	\$ 7,034,005.00	
Energy & Utilities	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	\$ 427,500.00	
Routine Maintenance	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	
Century, Holmes, ACI (secure cells)																			
Salaries & Benefits (68 FTEs)	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	\$ 5,627,204.00	
Energy & Utilities	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	\$ 342,000.00	
Routine Maintenance	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
Jackson, Walton, Columbia MU (secure cells); Lancaster, Desoto Annex, Sumter, Dade, RMC WU, ACI WU, Liberty, Calhoun (open bay)																			
Salaries & Benefits (227 FTEs)	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	\$ 18,794,011.00	
Energy & Utilities	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	\$ 570,000.00	
Routine Maintenance	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
<b>Construct New Prisons (Close Old Prisons):</b>																			
New Hospital (600 beds)																			
Salaries & Benefits (149 FTEs)	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	\$ 12,110,197.00	
Energy & Utilities	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	\$ 855,000.00	
Routine Maintenance	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	
<b>Other Operating Costs:</b>																			
New Prison (4,800 beds)																			
Unit 1 - Salaries & Benefits (197 FTEs)	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	
Unit 1 - Energy & Utilities	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	
Unit 1 - Routine Maintenance	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	
Unit 2 - Salaries & Benefits (197 FTEs)	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	
Unit 2 - Energy & Utilities	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	
Unit 2 - Routine Maintenance	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	
Unit 3 - Other Operating Costs																			
Unit 3 - Salaries & Benefits (197 FTEs)	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	
Unit 3 - Energy & Utilities	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	\$ 1,710,000.00	
Unit 3 - Routine Maintenance	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	
Unit 3 - Other Operating Costs																			
Unit 3 - Salaries & Benefits (197 FTEs)	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	\$ 32,852,941.00	
<b>Other Operating Costs:</b>																			
Salaries & Benefits (68 FTEs) (3%)	\$ 8,767,000.48	\$ 9,030,010.49	\$ 9,293,020.50	\$ 9,556,030.51	\$ 9,819,040.52	\$ 10,082,050.53	\$ 10,345,060.54	\$ 10,608,070.55	\$ 10,871,080.56	\$ 11,134,090.57	\$ 11,397,100.58	\$ 11,660,110.59	\$ 11,923,120.60	\$ 12,186,130.61	\$ 12,449,140.62	\$ 12,712,150.63	\$ 12,975,160.64	\$ 13,238,170.65	\$ 13,501,180.66
Energy & Utilities (3.35%)	\$ 560,639.02	\$ 579,420.43	\$ 598,201.84	\$ 616,983.25	\$ 635,764.66	\$ 654,546.07	\$ 673,327.48	\$ 692,108.89	\$ 710,890.30	\$ 729,671.71	\$ 748,453.12	\$ 767,234.53	\$ 786,015.94	\$ 804,797.35	\$ 823,578.76	\$ 842,360.17	\$ 861,141.58	\$ 879,922.99	\$ 898,704.40
Routine Maintenance (4.38%)	\$ 171,199.27	\$ 178,697.79	\$ 186,196.31	\$ 193,694.83	\$ 201,193.35	\$ 208,691.87	\$ 216,190.39	\$ 223,688.91	\$ 231,187.43	\$ 238,685.95	\$ 246,184.47	\$ 253,682.99							

## Unit Costs

This file contains the unit costs used to estimate all capital maintenance costs across the planning horizon. This file also contains the useful lives and capital outyear calculations used to project these costs across the planning horizon.

Component	\$/Sqft (Bldg)	\$/Sqft (Site)	Life (Years)	Adj. Life (Years)**	Capital Outyear by Rating				
					1	2	3	4	5
<b>Roof:</b>									
Shingle	\$ 14.60		25	25	25	18.75	6.25	2	1
Metal	\$ 50.84		40	40	40	30	10	2	1
Membrane	\$ 20.17		25	25	25	18.75	6.25	2	1
All buildings under 200 square feet in area	\$ 14.60		25	25	25	18.75	6.25	2	1
<b>Foundation:</b>									
Omit	\$ -		75	75	75	56.25	18.75	2	1
<b>Exterior Façade:</b>									
siding (clean, seal, paint)**	\$ 4.30		30	15	15	11.25	3.75	2	1
CMU (clean, seal, paint)**	\$ 4.30		50	20	20	15	5	2	1
brick (repoint, caulk, paint)**	\$ 14.79		50	20	20	15	5	2	1
EFIS/stucco (clean, seal, paint)**	\$ 4.30		50	20	20	15	5	2	1
concrete (clean, seal, paint)**	\$ 4.30		50	20	20	15	5	2	1
Major fascia replacement (adder)	\$ 7.20		30	30	30	22.5	7.5	2	1
OBD siding/fascia replacement (adder)	\$ 3.84		30	30	30	22.5	7.5	2	1
Major siding repair (EFIS/stucco and metal only)	\$ 19.88		30	30	30	22.5	7.5	2	1
Exterior awning & structural steel	\$ 11.46		30	30	30	22.5	7.5	2	1
<b>Windows:</b>									
T-Buildings, Butterfly, & all other Secure Housing	\$ 12.54		30	30	30	22.5	7.5	2	1
All other windows	\$ 10.75		30	30	30	22.5	7.5	2	1
<b>Exterior Doors:</b>									
Gatehouse (aka Visitor/Control)	\$ 10.30		30	30	30	22.5	7.5	2	1
All other buildings & dorms	\$ 5.25		30	30	30	22.5	7.5	2	1
<b>Flooring:</b>									
Replace flooring (any type)	\$ 16.05		20	20	20	15	5	2	1
<b>Interior Doors:</b>									
Gatehouse (aka Visitor/Control)	\$ 28.93		30	30	30	22.5	7.5	2	1
Academic Buildings	\$ 11.70		30	30	30	22.5	7.5	2	1
All other buildings & dorms	\$ 4.50		30	30	30	22.5	7.5	2	1
<b>Walls &amp; Ceilings:</b>									
Paint, patch, otherwise repair walls**	\$ 6.42		30	15	15	11.25	3.75	2	1
Paint, patch, otherwise repair ceilings**	\$ 5.81		30	15	15	11.25	3.75	2	1
<b>Security Glazings:</b>									
Gatehouse (aka Visitor/Control)	\$ 5.72		30	30	30	22.5	7.5	2	1

## Capital Cost Matrix

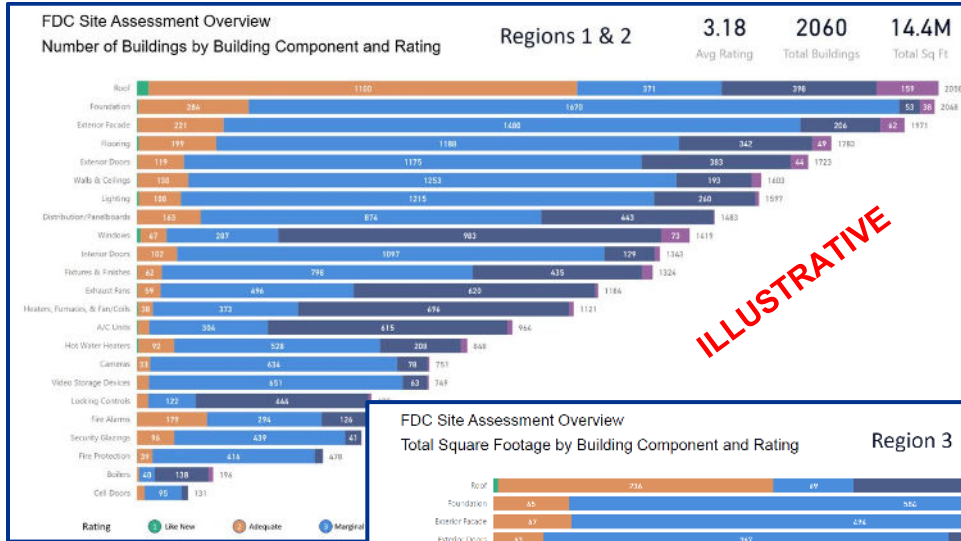
This large file contains the tabulated results for all site condition assessments, organized by site, building, component, and year, covering all expected capital maintenance costs for the entire 20-year planning horizon. This data includes results for each of the 153 sites assessed as well as each individual building within each site. This file is sortable by any field, including building prototype, ownership status (private or state-owned), site type (prison or work release center), and many other fields.

Site Name	Region	County	Status	Year Built	Prototype	Ownership	SQFT	Total Capital Needs	Immediate Capital Need	Condition Index
Apalachee CI East Unit	1	Jackson	Open	1949	Non-Prototypical	State-Owned	357,057	\$98,998,769	\$51,374,970	0.52
Apalachee CI West Unit	1	Jackson	Open	1959	Non-Prototypical	State-Owned	233,180	\$51,995,183	\$21,568,295	0.41
Atlantic CRC	4	Palm Beach	Open	1984	Work Release	State-Owned	7,800	\$1,563,804	\$734,852	0.47
Avon Park CI	3	Polk	Open	1977	Non-Prototypical	State-Owned	261,625	\$74,854,827	\$40,358,630	0.54
Avon Park Work Camp	3	Polk	Open	1957	Old WC	State-Owned	74,969	\$18,135,668	\$7,353,212	0.41
Baker CI	2	Baker	Closed	1978	Old MU	State-Owned	294,645	\$79,108,264	\$53,295,335	0.67
Baker Re-Entry	2	Baker	Open	2012	New Re-Entry	State-Owned	79,428	\$27,067,035	\$3,622,100	0.13
Baker Work Camp	2	Baker	Closed	1992	Dugger WC	State-Owned	31,155	\$9,444,755	\$2,653,446	0.28
Bay CF	1	Bay	Open	1995	Private	State-Owned	213,404	\$58,707,964	\$3,173,138	0.05
Blackwater River CF	1	Santa Rosa	Open	2010	Private	State-Owned	436,236	\$144,521,359	\$0	0.00
Bradenton Bridge	3	Manatee	Open	1977	Work Release	State-Owned	20,467	\$6,398,534	\$6,048,768	0.95
Bridges of Cocoa	3	Brevard	Open	1973	Work Release	State-Owned	11,200	\$3,029,616	\$2,311,633	0.76
Bridges of Jacksonville	2	Duval	Open	2012	Work Release	Privately-Owned	45,846	\$12,446,613	\$0	0.00
Bridges of Lake City CRC	2	Columbia	Open	1951	Work Release	State-Owned	48,410	\$12,908,787	\$6,408,639	0.50
Bridges of Orlando CRC	3	Orange	Open	1973	Work Release	Privately-Owned	19,400	\$4,560,520	\$451,192	0.10
Bridges of Santa Fe CRC	2	Alachua	Open	1975	Work Release	State-Owned	42,862	\$13,781,625	\$7,178,680	0.52
Calhoun CI	1	Calhoun	Open	1988	Dugger	State-Owned	277,837	\$66,510,010	\$12,193,944	0.18
Calhoun Work Camp	1	Calhoun	Closed	1995	Dugger WC	State-Owned	33,646	\$11,233,920	\$2,597,748	0.23
Century CI	1	Escambia	Open	1990	Dugger	State-Owned	269,720	\$76,146,249	\$9,908,249	0.13
Century Work Camp	1	Escambia	Open	1993	Dugger WC	State-Owned	32,422	\$10,645,858	\$1,817,668	0.17
CFRC	3	Orange	Open	1988	Old MU	State-Owned	274,609	\$90,948,814	\$26,346,192	0.29
CFRC East Unit	3	Orange	Open	1991	Dugger	State-Owned	149,365	\$41,804,235	\$12,858,590	0.31
CFRC South Unit	3	Orange	Open	1988	Non-Prototypical	State-Owned	41,785	\$12,116,419	\$3,233,286	0.27
Charlotte CI	4	Charlotte	Open	1990	Old MU	State-Owned	278,160	\$89,776,447	\$43,592,900	0.49
Columbia Annex	2	Columbia	Open	2003	New MU/Annex	State-Owned	244,854	\$89,430,202	\$6,188,723	0.07
Columbia CI	2	Columbia	Open	1991	Dugger	State-Owned	292,114	\$75,317,617	\$21,874,664	0.29
Columbia Work Camp	2	Columbia	Closed	1993	Dugger WC	State-Owned	31,820	\$9,729,123	\$4,263,278	0.44

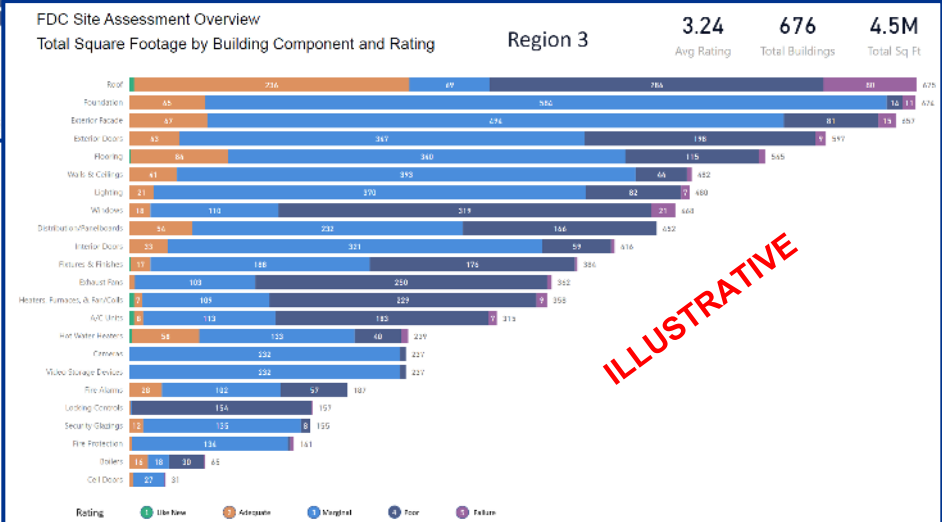


# FDC Assessment Bar Charts

This large file contains the site condition assessment results in a visual format, specifically in color-coded horizontal bar charts that depict the condition rating for each building system and component assessed. These charts present the assessment results for each site, as well as each region, by both the number of buildings and square footage. These charts provide readers and users with an “at-a-glance” depiction of overall site conditions.



ILLUSTRATIVE



ILLUSTRATIVE

## FDC Photographs

These files include over 20,000 photographs of building systems and equipment that serve(d) as documentation for all 153 site visits. These photographs will be delivered separately to FDC upon submission of the master plan for purposes of site security.



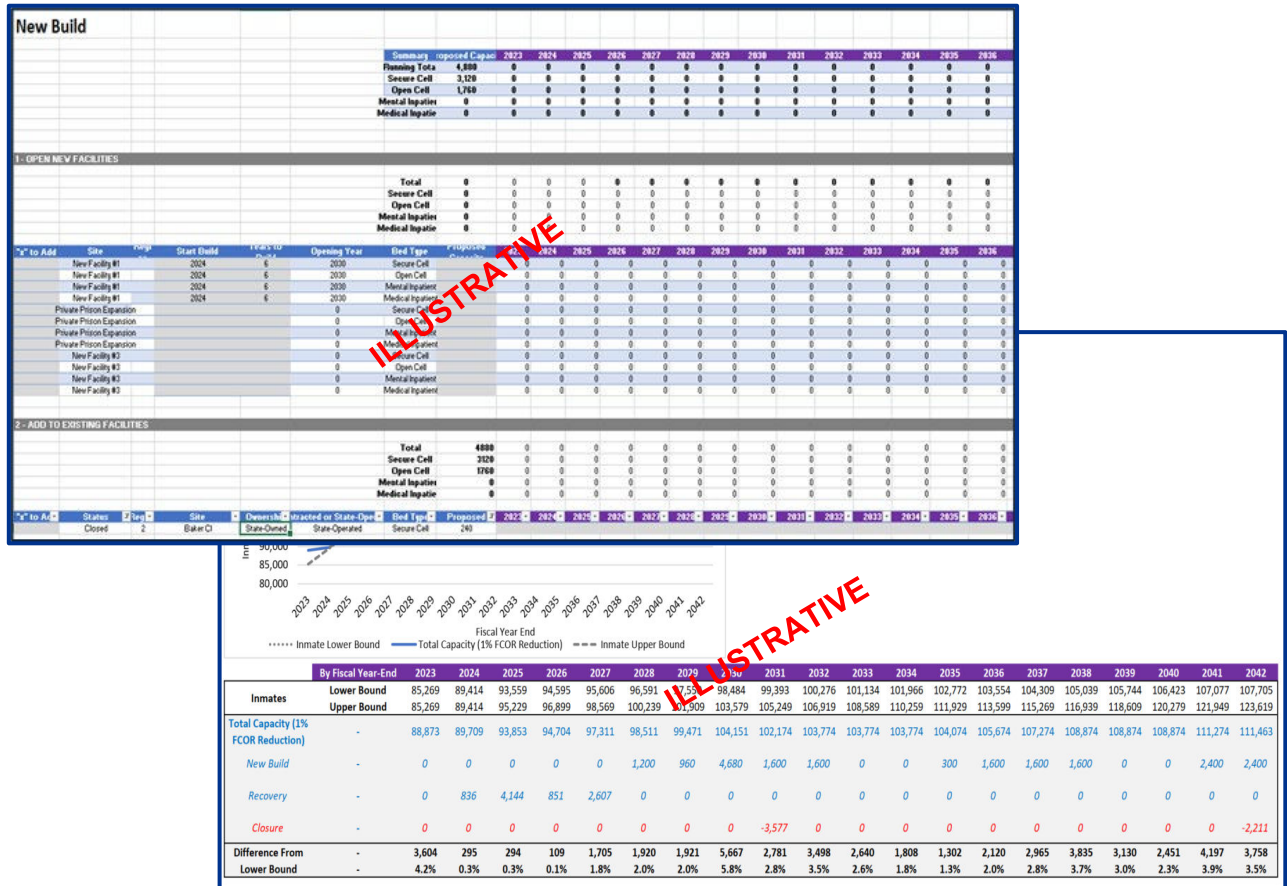
# Facility Evaluation Matrix

The images below demonstrate a visual representation of the facility evaluation matrix being delivered to DMS and FDC.

Major Facility	Type	Performance Ind	Inmate Pop. (Aug 2023)	Staffing		Labor Market		Mission					Affordability		Location Attractiveness
				CO Vacancy Rate (June 2023)	Inmate per CO Filled Position (2023)	FY 2022/2023 Potential Labor Pool within 45-minute Drive	Number of Filled Jobs in the Area	Mental Health	Close Management	Youthful Offender	Faith & Character	Incentivized	Median Home F	Median Commute	
FSP	SPECIALTY INSTITUTIONS	23	1,309	37%	3.0	43,260	201,470	No	Yes	No	No	No	No	\$ 167,431	28
HOMESTEAD	ADULT AND YOUTHFUL FEMALE	41	561	8%	3.2	80,095	542,396	No	No	No	No	No	No	\$ 276,248	24
HM	SPECIALTY INSTITUTIONS	42	2,593	21%	4.1	38,568	83,229	No	No	No	No	No	No	\$ 181,827	26
APALACHEE	SPECIALTY INSTITUTIONS	44	1,628	22%	4.8	4,582	20,882	No	No	No	No	No	No	\$ 114,456	28
HAMILTON	ADULT MALE CUSTODY	45	1,770	35%	6.0	8,323	32,040	No	No	No	No	No	No	\$ 127,863	27
OKEECHOBEE	ADULT MALE CUSTODY / RE-ENT	45	2,102	32%	6.7	12,269	75,882	No	No	No	Yes	No	No	\$ 222,253	29
SUMTER	ADULT MALE CUSTODY	45	1,640	9%	4.3	109,890	529,667	No	No	Yes	No	No	No	\$ 211,982	29
UNION	SPECIALTY INSTITUTIONS	46	1,802	23%	3.3	62,230	246,407	Yes	Yes	No	No	Yes	No	\$ 170,474	28
CHARLOTTE	SPECIALTY INSTITUTIONS	46	1,203	20%	3.7	37,367	225,973	No	Yes	No	No	No	No	\$ 222,267	27
PITMAN	ADULT MALE CUSTODY	47	490	2%	4.0	95,011	162,369	No	No	No	No	No	No	\$ 244,237	29
FRANKLIN	ADULT MALE CUSTODY	48	1,048	39%	6.6	5,095	15,714	No	No	No	No	No	No	\$ 187,112	29
BAKER	CONTRACTED FACILITY / ADULT	48	638	15%	5.1	93,312	497,975	No	No	No	No	No	No	\$ 206,006	27
MARTIN	ADULT MALE CUSTODY / CONTR	49	1,683	10%	5.4	100,767	635,124	No	No	No	No	Yes	No	\$ 287,603	27
DADE	SPECIALTY INSTITUTIONS	50	1,226	18%	3.3	98,105	596,884	Yes	No	No	No	No	No	\$ 374,407	30
LAWTEY	ADULT MALE CUSTODY	50	788	8%	3.8	96,327	475,435	No	No	No	Yes	No	No	\$ 195,603	27
CALHOUN	ADULT MALE CUSTODY	50	1,217	32%	6.7	7,124	30,859	Yes	No	No	No	No	No	\$ 119,244	28
GULF	ADULT MALE CUSTODY	51	1,657	1%	7.2	11,554	50,096	No	No	No	No	No	No	\$ 171,512	26
HARDEE	CONTRACTED FACILITY / ADULT	51	1,908	22%	6.0	44,110	238,041	Yes	No	No	No	No	No	\$ 249,808	28
DESDOT	ADULT MALE CUSTODY	51	1,882	7%	5.6	9,480	38,211	No	No	No	Yes	No	No	\$ 144,905	26
TOMOKA	SPECIALTY INSTITUTIONS / CONTR	52	1,506	10%	5.1	78,114	220	No	No	No	Yes	Yes	Yes	\$ 244,320	27
COLUMBIA	SPECIALTY INSTITUTIONS / CONTR	53	3,042	30%	7.8	23,066	76	No	No	No	Yes	No	No	\$ 83,422	27
INVERFC	RECEPTION CENTERS / CONTRA	54	1,767	28%	4.5	22,477	31,005	No	No	No	Yes	No	No	\$ 176,782	25
TAYLOR	ADULT MALE CUSTODY	54	1,508	1%	6.2	2,000	11,630	No	No	No	No	No	No	\$ 109,491	27
MARION	CONTRACTED FACILITY / ADULT	54	1,717	8%	5.5	68,172	235,961	Yes	No	No	Yes	Yes	Yes	\$ 186,154	25
LIBERTY	ADULT MALE CUSTODY	55	1,762	23%	6.4	105,515	184,806	No	No	No	No	No	No	\$ 84,378	25
VALTON	ADULT MALE CUSTODY	55	1,546	24%	6.7	15,579	43,643	No	No	No	No	No	No	\$ 207,977	29
WAKULLA	ADULT MALE CUSTODY	55	2,477	33%	5.0	29,405	115,641	Yes	No	No	Yes	No	No	\$ 192,497	23
CROSS CITY	ADULT MALE CUSTODY	55	1,547	8%	4.9	6,205	19,920	No	No	No	No	No	No	\$ 133,036	26
JACKSON	ADULT MALE CUSTODY	57	1,032	23%	4.5	3,789	15,122	No	No	No	Yes	No	No	\$ 102,507	29
MAYO	ADULT MALE CUSTODY	57	1,056	20%	4.8	8,054	26,003	No	No	No	No	No	No	\$ 113,254	27
AVON PARK	ADULT MALE CUSTODY	57	1,596	4%	5.2	9,454	35,805	No	No	No	No	No	No	\$ 127,636	24
POLK	CONTRACTED FACILITY / ADULT	58	1,605	8%	5.5	171,885	856,047	No	No	No	Yes	No	Yes	\$ 231,047	29
SUWANNEE	SPECIALTY INSTITUTIONS	58	1,941	23%	4.0	13,382	48,724	Yes	Yes	No	No	No	No	\$ 195,973	28
OKALOOSA	ADULT MALE CUSTODY	58	1,135	8%	4.3	29,445	108,232	No	No	No	No	No	No	\$ 228,004	27
HOLMES	ADULT MALE CUSTODY	58	1,440	7%	5.4	10,360	39,879	No	No	No	No	No	No	\$ 145,451	30
LANCASTER	CONTRACTED FACILITY / ADULT	59	870	2%	3.0	22,351	130,297	No	No	No	No	No	No	\$ 88,563	25
SPFC	RECEPTION CENTERS / CONTRA	59	1,657	9%	2.9	283,882	1,730,289	No	No	No	No	No	No	\$ 332,594	30
SANTA ROSA	SPECIALTY INSTITUTIONS	60	2,418	21%	3.7	60,038	189,053	Yes	Yes	No	No	No	No	\$ 196,518	26
LOWELL	ADULT AND YOUTHFUL FEMALE	60	2,308	10%	4.2	54,638	230,637	No	Yes	Yes	Yes	Yes	Yes	\$ 187,574	25
CENTURY	ADULT MALE CUSTODY / WORK	62	1,543	17%	5.7	34,621	132,770	No	No	No	No	No	No	\$ 182,478	26
ZEPHYRHILLS	SPECIALTY INSTITUTIONS / CONTR	62	712	3%	2.8	139,090	762,618	Yes	No	No	No	No	No	\$ 231,260	28
JEFFERSON	CONTRACTED FACILITY / ADULT	64	1,390	7%	5.8	29,079	115,442	No	No	No	No	No	Yes	\$ 184,497	23
MADISON	ADULT MALE CUSTODY	64	1,276	10%	4.7	15,242	49,216	No	No	No	No	Yes	Yes	\$ 175,648	24
HERNANDO	ADULT AND YOUTHFUL FEMALE	69	634	8%	5.1	159,867	389,002	No	No	No	No	No	No	\$ 236,509	29
EVERGLADES	SPECIALTY INSTITUTIONS / RE-ENT	70	2,255	1%	6.7	216,678	1,257,927	No	No	No	No	Yes	Yes	\$ 350,475	32
CFRC	RECEPTION CENTERS / CONTRA	71	3,733	7%	5.8	206,640	1,210,378	No	No	No	No	No	No	\$ 266,752	29

# Capacity Tool

The images below demonstrate a visual representation of the capacity tool being delivered to DMS and FDC.



## Costs Adjusted for Inflation

The tables below provide a detailed breakdown of the capital and operational costs adjusted for inflation. This section aims to provide a comprehensive understanding of the financial implications of various projects and initiatives within each Strategic Option while accounting for future changes in monetary value. By adjusting for inflation, a more accurate representation of costs over time is offered, validating the estimates and projections are well-informed and better suited for long-term decision-making. The following table summarizes costs of each strategic option:

20-Year Investments	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Fix	\$2.6b	\$2.6b	\$2.9b
Innovate	\$1.4b	\$0.8b	\$0.3b
Build	\$13.2b	\$8.7b	\$5.9b
<b>Total Capital Investment</b>	<b>\$17.2b</b>	<b>\$12.1b</b>	<b>\$9.1b</b>

Annual Costs	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Maximum Annual Staff Costs <sup>27</sup>	\$0.8b	\$0.6b	\$0.4b
Maximum Annual Medical Costs <sup>28</sup>	\$0.8b	\$0.8b	\$0.8b

5-Year Investments (2024 – 2028)	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
First 5-Years Cost Only (2024 – 2028)	<b>\$4.3b</b>	<b>\$3.7b</b>	<b>\$2.2b</b>

40-year Avoided Spending	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Capital Improvements	\$4.4b	\$2.5b	\$0
Energy & Utilities	\$0.7b	\$0.4b	\$0
Salary & Benefits	\$14.2b	\$9.9b	\$0
<b>Total Avoided Spending</b>	<b>\$19.3b</b>	<b>\$12.8b</b>	<b>\$0</b>

<sup>27</sup> *Maximum Annual Staff* represents the annual cost of staff at the end of the Master Plan planning horizon (2042), with salaries adjusted for inflation.

<sup>28</sup> *Maximum Annual Medical Contracts* represents the annual cost of medical contracts at the end of the Master Plan planning horizon (2042), adjusted for inflation.

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