

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>BUSINESS SERVICE CENTERS</u>							70010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,350,293						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	12,300,932						1000 1
ADMINISTRATIVE TRUST FUND -STATE	836,906						2021 1
TOTAL POSITIONS.....	239.00						
TOTAL APPRO.....	13,137,838						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	79,817						1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494						2021 1
TOTAL APPRO.....	463,311						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	46,507						1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE	143,959						1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE	2,315						1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	2,386						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	13,796,316			
TOTAL SALARY RATE.....	9,350,293			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	9,636			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	58,804-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,001-			2021 1
TOTAL APPRO.....	62,805-			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	28,651			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,949			2021 1
TOTAL APPRO.....	30,600			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>BUSINESS SERVICE CENTERS</u>							70010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY							
STRUCTURE - DEPARTMENT							
ADMINISTRATION							1800780
SALARY RATE							000000
SALARY RATE.....		9,350,293-					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		12,270,779-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		834,854-					2021 1

TOTAL POSITIONS.....		239.00-					
TOTAL APPRO.....		13,105,633-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		79,817-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		383,494-					2021 1

TOTAL APPRO.....		463,311-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		46,507-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY				
STRUCTURE - DEPARTMENT				
ADMINISTRATION				1800780
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	153,595-			1000 1
=====				
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	2,315-			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	2,399-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY				1800780
STRUCTURE - DEPARTMENT				
ADMINISTRATION				
TOTAL POSITIONS.....	239.00-			
TOTAL ISSUE.....	13,773,760-			
TOTAL SALARY RATE.....	9,350,293-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Department Administration

IT COMPONENT? NO

The Department request to consolidate budget entity 70010100, Business Service Centers, into budget entity 70010200, Executive Dir/Support Services. The Department has reorganized its business functions and centralized services. Realigning this budget entity more accurately aligns the 70010200 budget entity with the newly reorganized structure. The Department tracks all administrative costs by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>BUSINESS SERVICE CENTERS</u>						70010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780

OAD was used to adjust total salaries.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1000 001	239.00-	9,350,293-		4,068,068-	13,418,361-	0.00	13,418,361-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,418,361-
	239.00-	9,350,293-		4,068,068-	13,418,361-		13,418,361-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,147,582
2021 ADMINISTRATIVE TRUST FUND							834,854-
							13,105,633-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,989,849			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	8,743,228			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,611,163			2021 1
CRIM JUST STAND & TRAIN TF-STATE	88,010			2148 1
TOTAL POSITIONS.....	236.00			
TOTAL APPRO.....	11,442,401			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	24,523			1000 1
ADMINISTRATIVE TRUST FUND -STATE	318,403			2021 1
TOTAL APPRO.....	342,926			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	946,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,521,167			
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
GENERAL REVENUE FUND -STATE		92,849					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		788,509					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,336,159					
=====							
TRANSFER TO GEN REV							103088
FEDERAL GRANTS TRUST FUND -FEDERL		6,300,000					2261 3
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		355,099					1000 1
=====							
TENANT BROKER COMMI							105084
ADMINISTRATIVE TRUST FUND -STATE		525,394					2021 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		36,220					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		7,307,210					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,352					2021 1
CORRECTION WORK PROGRAM TF-STATE		101,782					2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....	7,458,344			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	236.00			
TOTAL ISSUE.....	30,803,386			
TOTAL SALARY RATE.....	12,989,849			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	23,769			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	59,968-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,910-			2021 1
CRIM JUST STAND & TRAIN TF-STATE	604-			2148 1
TOTAL APPRO.....	78,482-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	39,911			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,919			2021 1
CRIM JUST STAND & TRAIN TF-STATE	402			2148 1
TOTAL APPRO.....	52,232			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	38,675			1000 1
ADMINISTRATIVE TRUST FUND -STATE	414			2021 1
CORRECTION WORK PROGRAM TF-STATE	854			2151 1
TOTAL APPRO.....	39,943			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				1800790
SALARY RATE				000000
SALARY RATE.....	9,350,293			
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	12,270,779			1000 1
ADMINISTRATIVE TRUST FUND -STATE	834,854			2021 1
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	13,105,633			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,817			1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494			2021 1
TOTAL APPRO.....	463,311			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				1800790
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	153,595			1000 1
=====				
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	2,315			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	2,399			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800790
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	13,773,760			
TOTAL SALARY RATE.....	9,350,293			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 Department Administration

IT COMPONENT? NO

The Department request to consolidate budget entity 70010100, Business Service Centers, into budget entity 70010200, Executive Dir/Support Services. The Department has reorganized its business functions and centralized services. Realigning this budget entity more accurately aligns the 70010200 budget entity with the newly reorganized structure. The Department tracks all administrative costs by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				1800790

journal transfers and budget amendments therefore increasing government efficiency.

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

OAD was used to adjust total salaries.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N1000 001	239.00	9,350,293		4,068,068	13,418,361	0.00	13,418,361
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,418,361
	239.00	9,350,293		4,068,068	13,418,361		13,418,361
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,147,582-
2021 ADMINISTRATIVE TRUST FUND							834,854
							13,105,633

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INDEPENDENT REVIEW OF DEPARTMENT OF				
CORRECTIONS SECURITY OPERATIONS				2103001
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,611,805			1000
TRUST FUNDS	13,702,803			2000
TOTAL POSITIONS.....	475.00			
TOTAL PROG COMP.....	44,314,608			
TOTAL SALARY RATE.....	22,340,142			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
ADMINISTRATIVE TRUST FUND -STATE	220,420	200,000		2021 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$220,420, of which \$20,420 is recurring from the General Revenue Fund, for information technology services provided to the Florida Commission on Offender Review (Commission).

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its IT resources to the Department of Corrections (Department) by July 1, 2009. This resulted in the Commission, through a Service Level Agreement, becoming a customer of the Department for all of its IT services necessary for the successful operation of the Commission. Currently, the Commission has a backlog of IT application and programming requests ranging from October 2012 to July 2015. The requests include programming updates for the Clemency database (MAC). In addition, there are outstanding requests for the creation of additional databases for Clemency records, Victims' Services, Accounting, Communications and Personnel.

To carry out the agency's statutorily mandated responsibilities, the Department is requesting \$200,000 in non-recurring funds for IT applications and programming.

Microsoft Exchange Replacement (Enterprise Email Servers)

The Commission is requesting a total replacement of their Enterprise Servers. The current product is reaching an end of life status as of 2015. Microsoft Office/Exchange 365 Suite is the requested replacement/solution. This solution includes the full Office Suite, Sharepoint and the Exchange service (email). The solution would include, but is not limited to, the following upgrades and new services:

Complete and latest version of Microsoft Office

* Software updates and distribution support

* Enhanced Exchange (email) capabilities/benefits: Anywhere access to email, documents, contacts, calendars on any devices

* Increased mailbox sizes: Staff utilizes the email system to complete tasks and to respond to public and other agency inquiries related to inmate/offender information. Due to the system needing replacement, response to these requests is sometimes delayed.

* Unlimited archive solution and compliance capabilities (legal hold and e-Discovery): The Commission receives several public record requests for electronic data (email messages) related to specific subject matter and time periods. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0

requested time periods have been from a few days to as much as several years. These requests are received from all program areas of the Commission as well the Florida Legislature, the Governor's office and criminal justice/law enforcement agencies statewide. The current search and completion of these is often hindered by the aging of the current system.

- * Microsoft Office 365 cloud storage (compliant with current CJIS and HIPAA policies): Commission information would be held in a separate cloud. Data can be withdrawn and placed back on DC servers at any time at no cost.
- * Outlook and Outlook Web App
- * Mobile email for mobile devices
- * Compliance capabilities to include Data Leakage Prevention (DLP)
- * Encryption Services
- * Premium anti-virus and anti-spam software
- * Increased and premium licensing rights would lead to a cost savings for the Commission as there would be no need to purchase additional licenses for Exchange
- * Spam and Malware protection
- * IM/SharePoint, Web conferencing

Replacement of the current systems with the Microsoft Exchange 365 solution will also decrease the Commission's risk of litigation as it relates to the public records and compliance issues mandated by federal and state law.

Funding for this issue in the amount of \$20,420 in recurring funds for Microsoft Exchange Replacement (Enterprise Email Servers) will allow the continuity of services between the Commission and the Department.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,041,253			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	9,214,221			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,155,377			2021 1
	-----	-----	-----	
TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	10,369,598			
	=====	=====	=====	
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	909,224			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,379,095			2021 1
	-----	-----	-----	
TOTAL APPRO.....	2,288,319			
	=====	=====	=====	
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,084,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	107,812			2021 1
	-----	-----	-----	
TOTAL APPRO.....	2,192,590			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		52,785					1000 1
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,023					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		9,961,752					1000 1
ADMINISTRATIVE TRUST FUND -STATE		62,933					2021 1
TOTAL APPRO.....		10,024,685					
TRC - DMS							210010
GENERAL REVENUE FUND -STATE		102,717					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	25,219,536						
TOTAL SALARY RATE.....	8,041,253						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		3,533					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		31,073-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,896-					2021 1
TOTAL APPRO.....		34,969-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		6,882-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		43-					2021 1
TOTAL APPRO.....		6,925-					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		41,894-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		26,644					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,340					2021 1
TOTAL APPRO.....		29,984					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		6,411					1000 1
ADMINISTRATIVE TRUST FUND -STATE		41					2021 1
TOTAL APPRO.....		6,452					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		36,436					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		6					1000 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		734,524-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,642-					2021 1
TOTAL APPRO.....		739,166-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	102,717			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department requests transfer of \$102,717 from the Data Processing Services - TRC DMS category to the Expenses category within the Information Technology budget entity in order to capture payments for data circuit charges in the correct category.

TRANSFER FUNDING TO APPROPRIATION				2000080
CATEGORY				210000
DATA PROCESSING SERVICES				210010
TRC - DMS				
GENERAL REVENUE FUND				
-STATE	102,717-			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department requests transfer of \$102,717 from the Data Processing Services - TRC DMS category to the Expenses category within the Information Technology budget entity in order to capture payments for data circuit charges in the correct category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				2103004
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	21,560-			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
=====				
TOTAL: INFORMATION TECHNOLOGY SERVICES				2103004
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				
TOTAL ISSUE.....	121,560-			
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM				36211C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	950,000	500,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$950,000, of which \$450,000 is recurring from the General Revenue Fund, to implement an email retrieval platform to aid the Department in responding to public records requests and preparing for lawsuits and investigations. Public record requests and internal requests for information related to litigation and investigations are a significant requirement in the day-to-day operations of the Department of Corrections. At any point in time the Department has 11 requests in response to on-going cases litigation and approximately 46 requests for public records. The solution will move all of the Department's email archives to one searchable repository. Under the current archive infrastructure, emails are kept in one repository for current emails and a separate repository for emails prior to January 2015. Searches can only be run sequentially and take approximately 2-24 weeks to complete, depending on the extent of the request. For example, due to the number of requests and time involved in completing the current retrieval process, a job initially requested in April 2014 is currently being run with an estimated completion time of 8 weeks.

Business Case Detail

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM				36211C0

Objectives

Consolidate two existing email archives into one archives for a more efficient and manageable e-mail archival architecture/system
 Develop a central intake for public records
 Support legal case management regarding legal hold storage and management of information
 Index department information for ease of identification and retrieval

Value Statement

An email retrieval platform will enable the Department to respond to public record requests and other requests, including legal discovery for the Office of the General Counsel and the Office of the Inspector General, accurately and efficiently.

Criteria for Success

Single, central portal for discovery requests
 E-mail requests will not be in queue for extended periods of time
 Allow for indexed discovery searches

Project Sponsor

Chief of Staff

Approach

The initiative will be managed through the Department's project governance process, utilizing project management standards set by the Agency for State Technology. The Department will update all program area policy and procedure documents to reflect proper organizational change in the business operations. Prior to completion, the Department will work with designated program area subject matter experts for training purposes.

Cost Estimate

E-mail archive migration	\$300,000
Software	\$120,000
Set-up and Training	\$ 80,000
Recurring Cost	\$450,000

(The recurring cost includes a legal hold storage management for approximately 24,000 mailboxes at an estimated cost of \$1.50 per mail box per month as well as licensing and maintenance fees.)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						70000000
						70010000
						70010400
						16
						<u>1603.00.00.00</u>
						3620000
						36211C0

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 EMAIL ARCHIVAL AND RETRIEVAL SYSTEM

Non-Action Risk

The response time for public records requests will continue to impede resources supplied to internal stakeholders for litigation and other investigations as well as our ability to comply with Florida's Sunshine laws.

Organizational Impact High

This initiative will have a department-wide impact. The current process and timeline provides no support to program areas that depend on this information.

Priority High

Due to the impact on the listed program areas served/impacted, the priority of this initiative is High.

Exit Strategy

In the event of conditions changing, the Department will respond in the best manner possible. If competitive procurement responses for the cost of e-mail archiving are higher than estimated, funds would be moved from the software component to allow for full ingestion of the archived e-mails.

Assumptions

There are approximately 24,000 email boxes that all require legal hold. The public records request demands will continue. There are no alternative processes which can be adopted that will systemically improve the Department's operational capacity for information discovery and public records.

Constraints

The availability of resources in the Department's Office of Information Technology may be a constraint, but should be mitigated by vendor-led setup, configuration and migration.

Estimated Start Date: 1st Quarter of FY 2016-17

Estimated Completion Date: 4th Quarter of FY 2016-17

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FORM AUTOMATION AND WORK FLOW				36212C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	580,000	500,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 This issue requests \$580,000, of which \$80,000 is recurring from the General Revenue Fund, to implement a platform for Forms Automation and Work Flow. This new platform will enable the Department to take their library of forms and digitize them so that they are available online for completion, submission, proper routing, follow-up action, and archiving.

Currently, the Department utilizes manual process as well as paper forms to maintain the current department library of approximately 1,500 forms. Several of these forms are used on a daily basis by all program areas of the Department including the Office of Institutions, the Bureau of Finance and Accounting and the Office of Human Resources. Common forms in use today that are candidates for automation include but are not limited to:

- DC1-006 Travel Authorization
- DC6-207 Control Room Log
- DC6-209 Housing Unit Log
- DC5-210 Incident Report
- DC6-212A Formal Count Sheet
- DC6-229 Daily Record of Special Housing
- DC6-270 Tower Activities Log
- DC6-281 Control Room Security Equipment-Weapons Check Out-In Log
- DC2-361 Review and Certification of Cell Phone Invoice

Business Case Detail

Objectives

Provide a tool that allows for future business improvement planning
 Provide a platform for automating manual business processes by creating digital forms along with approval and workflow components
 Establishing this platform will allow for future mobile-based solutions in a prison setting (e.g. formal count, control room log, housing unit log, tower activities log)

Value Statement

A form automation and workflow tool will enable the Department to automate traditionally manual business processes across the entire agency.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70010000
						70010400
						16
						<u>1603.00.00.00</u>
						3620000
						36212C0

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 FORM AUTOMATION AND WORK FLOW

Criteria for Success

Improve the Department's ability to streamline manual business processes
 Establish a platform that will enable future innovation that will impact inmate safety and security

Program Areas Served/Impacted

This initiative will impact all program and administrative areas of the Department.

Project Sponsor

Chief of Staff

Approach

The Department will: seek bids using a competitive bid solicitation; execute the initiative as a project and engage a Project Sponsor, Project Director, and Project Manager; utilize the AST Project Management standards; update all program area policy and procedure updates to reflect proper organizational change in the business operations; and work with designated program area subject matter experts prior to completion for training purposes in preparation for new operational procedures.

Cost Estimate

Form Automation Software	\$400,000
Set-up and Training	\$100,000
Recurring Cost (licensing, maintenance)	\$ 80,000

Non-Action Risk

- 1)The use of manual process will continue to be utilized
- 2)Security staff will continue to be consumed by compliance requirements for manual processes

Organizational Impact - High

This initiative has the potential to have a tremendous impact on the Department. Currently, every program and administrative area has manual processes they are supporting today. The ability to begin automating processes will be transformative for the Department and would allow more time to be spent on inmate care and offender supervision rather than process management.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
FORM AUTOMATION AND WORK FLOW						36212C0

Priority High

Due to the impact on all program and administrative areas of the Department, the priority of this initiative is High.

Baseline Metrics

The Department maintains a library of 1,500 forms to support manual process.

Exit Strategy

In the event of changing conditions, the Department will respond in the best manner possible. If competitive procurement responses are higher than estimated the Department may reduce the project scope.

Assumptions

The majority of the 1,500 forms are eligible for automation
 All program and administrative areas will be positively impacted by this initiative
 There will be sufficient training investment for OIT to develop the expertise

Constraints

OIT staff availability may be a constraint but should be mitigated by vendor-led setup and configuration.

Estimated Start Date: 1st Quarter of FY 2016-17

Estimated Completion Date: 4th Quarter of FY 2016-17

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

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	23,308,434	1,000,000				1000
TRUST FUNDS	2,578,457					2000
TOTAL POSITIONS.....	161.50					
TOTAL PROG COMP.....	25,886,891	1,000,000				
TOTAL SALARY RATE.....	8,041,253					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
INFORMATION TECHNOLOGY				70010400
TOTAL: INFORMATION TECHNOLOGY				70010400
BY FUND TYPE				
GENERAL REVENUE FUND	23,308,434	1,000,000		1000
TRUST FUNDS	2,798,877	200,000		2000
TOTAL POSITIONS.....	161.50			
TOTAL BUREAU.....	26,107,311	1,200,000		
TOTAL SALARY RATE.....	8,041,253			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CUSTODY OPERATIONS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
SALARY RATE							000000
SALARY RATE.....		564,235,561					
		=====		=====		=====	
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		777,685,855					1000 1
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		382,673					2261 3
-RECPNT		537,494					2261 9
		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		920,167					2261
		=====		=====		=====	
TOTAL POSITIONS.....		14,413.00					
TOTAL APPRO.....		778,606,022					
		=====		=====		=====	
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		8,724,178					1000 1
GRANTS AND DONATIONS TF -STATE		91,000					2339 1
		-----		-----		-----	
TOTAL APPRO.....		8,815,178					
		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,558,558	1,049,188				1000 1
		=====	=====		=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		216,949					2261 3
-RECPNT		24,336					2261 9
		-----	-----		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		241,285					2261
		=====	=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		240,389					2339 1
		=====	=====		=====	=====	
TOTAL APPRO.....		24,040,232	1,049,188				
		=====	=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CUSTODY OPERATIONS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		1,367,851		1,044,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
-FRCPNT		500,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		600,000					2261
GRANTS AND DONATIONS TF -STATE		250,000					2339 1
TOTAL APPRO.....		2,217,851		1,044,000			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		54,394,667					1000 1
FEDERAL GRANTS TRUST FUND -FRCPNT		567,088					2261 9
TOTAL APPRO.....		54,961,755					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		7,819,916					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		464,663					2261 3
TOTAL APPRO.....		8,284,579					
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		5,050,012					1000 1
FEDERAL GRANTS TRUST FUND -FRCPNT		118,172					2261 9
TOTAL APPRO.....		5,168,184					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CUSTODY OPERATIONS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,664,519					1000 1
		=====					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		35,672,016					1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049					2606 1

TOTAL APPRO.....		36,820,065					
		=====					
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		6,312,419					1000 1
		=====					
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		137,252,375					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,495,989					2623 1

TOTAL APPRO.....		138,748,364					
		=====					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		840,167					1000 1
		=====					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		906,954					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		708					2261 9

TOTAL APPRO.....		907,662					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CUSTODY OPERATIONS</u>				70031000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	14,413.00			
TOTAL ISSUE.....	1067,386,997	2,093,188		
TOTAL SALARY RATE.....	564,235,561			

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to combine budget entities 70031100, Adult Male Custody Operation, 70031300, Male Youthful Offender Custody Operations and 70031400, Specialty Correctional Institution Operation into budget entity 70031000, Custody Operations. The reliability of the current security budget entity structure has decreased over the years as institution missions have changed and consolidated. Since all institutional costs are tracked by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

OAD transaction was used to adjust funding related to existing positions.

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

Activity Reference: Maintaining Security

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CUSTODY OPERATIONS</u>							70031000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3100 001	905.00	32,176,024		14,922,611	47,098,635	0.00	47,098,635
N3101 001	13,508.00	532,059,537		309,095,488	841,155,025	0.00	841,155,025
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							888,253,660
	14,413.00	564,235,561		324,018,099	888,253,660		888,253,660
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,567,805-
2261 FEDERAL GRANTS TRUST FUND							920,167
							778,606,022

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1061,249,487	2,093,188					1000
TRUST FUNDS	6,137,510						2000
TOTAL POSITIONS.....	14,413.00						
TOTAL PROG COMP.....	1067,386,997	2,093,188					
TOTAL SALARY RATE.....	564,235,561						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	344,617,114						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	472,886,539						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	377,917						2261 3
TOTAL POSITIONS.....	8,835.00						
TOTAL APPRO.....	473,264,456						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	6,952,855						1000 1
GRANTS AND DONATIONS TF -STATE	91,000						2339 1
TOTAL APPRO.....	7,043,855						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	17,966,978						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949						2261 3
GRANTS AND DONATIONS TF -STATE	240,389						2339 1
TOTAL APPRO.....	18,424,316						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	303,666						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
TOTAL APPRO.....	653,666						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		40,890,048					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421					2261 9
TOTAL APPRO.....		40,973,469					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,377,696					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617					2261 3
TOTAL APPRO.....		6,651,313					
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		3,683,962					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172					2261 9
TOTAL APPRO.....		3,802,134					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		523,270					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		17,011,938					1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049					2606 1
TOTAL APPRO.....		18,159,987					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		4,280,949					1000 1
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		118,036,211					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		119,336,797					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		517,746					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		337,288					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		8,835.00					
TOTAL ISSUE.....		693,969,246					
TOTAL SALARY RATE.....		344,617,114					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		1,134,888					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		4,756,266					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,808					2261 3
TOTAL APPRO.....		4,760,074					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		1,183,515					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		948					2261 3
TOTAL APPRO.....		1,184,463					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
GENERAL REVENUE FUND -STATE		1,786					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SALARY RATE				000000
SALARY RATE.....	357,511,382-			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	500,132,781-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	382,673-			2261 3
TOTAL POSITIONS.....	9,245.00-			
TOTAL APPRO.....	500,515,454-			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	6,952,855-			1000 1
GRANTS AND DONATIONS TF -STATE	91,000-			2339 1
TOTAL APPRO.....	7,043,855-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	19,449,141-	914,039-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949-			2261 3
GRANTS AND DONATIONS TF -STATE	240,389-			2339 1
TOTAL APPRO.....	19,906,479-	914,039-		
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	1,223,916-	920,250-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
GRANTS AND DONATIONS TF -STATE	250,000-			2339 1
TOTAL APPRO.....	1,573,916-	920,250-		
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		40,890,048-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421-					2261 9
TOTAL APPRO.....		40,973,469-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,027,696-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617-					2261 3
TOTAL APPRO.....		6,301,313-					
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		3,683,962-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172-					2261 9
TOTAL APPRO.....		3,802,134-					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		523,270-					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		18,146,826-					1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049-					2606 1
TOTAL APPRO.....		19,294,875-					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		4,742,301-					1000 1
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		118,036,211-					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586-					2623 1
TOTAL APPRO.....		119,336,797-					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		517,746-					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		480,114-					1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET							1800800
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							
TOTAL POSITIONS.....		9,245.00-					
TOTAL ISSUE.....		725,011,723-		1,834,289-			
TOTAL SALARY RATE.....		357,511,382-					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to combine budget entities 70031100, Adult Male Custody Operation, 70031300, Male Youthful Offender Custody Operations and 70031400, Specialty Correctional Institution Operation into budget entity 70031000, Custody Operations. The reliability of the current security budget entity structure has decreased over the years as institution missions have changed and consolidated. Since all institutional costs are tracked by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800

budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

OAD transaction was used to adjust funding related to existing positions.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3115 001	8,340.00-	325,335,358-		189,899,965-	515,235,323-	0.00	515,235,323-
N3116 001	905.00-	32,176,024-		14,922,611-	47,098,635-	0.00	47,098,635-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							562,333,958-
	9,245.00-	357,511,382-		204,822,576-	562,333,958-		562,333,958-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							62,201,177
2261 FEDERAL GRANTS TRUST FUND							382,673-
							500,515,454-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000-					1000 1
SECURITY							4300000
RELIEF FACTOR							4300100
SALARY RATE							000000
SALARY RATE.....		12,894,268					
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		410.00 21,306,461					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,482,163		914,039			1000 1
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		920,250		920,250			1000 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		461,352					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		141,040					1000 1
TOTAL: RELIEF FACTOR							4300100
TOTAL POSITIONS.....		410.00					
TOTAL ISSUE.....		24,311,266		1,834,289			
TOTAL SALARY RATE.....		12,894,268					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						4300000
						4300100

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

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$27,948,149 in recurring funding, from the General Revenue Fund, for additional security positions statewide. The 472 positions will be used to address deficiencies within the Department's relief factor as well as provide staffing to reopen infrastructure critical to ensuring the safety of our members and the inmates in our custody.

RELIEF FACTOR

The Department is requesting 273 FTE's to fully fund the first year of the Department's relief factor issue. The facilities must operate 24/7 with a relief factor that will ensure critical posts are staffed during periods of both planned and unplanned staff absences. The Department does not currently have a relief factor that adequately addresses the operational needs of our facilities, as a result the Department must pay overtime in order to keep dorms and other infrastructure functioning. The Department's current overtime appropriation is \$2.6M. During FY 2014-15, the Department spent almost \$40M on overtime. The relief factor issue largely contributed to these extraordinary costs.

The requested increase in positions and associated funding is essential for the Department's institutions to staff security posts on a consistent basis and not leave critical posts vacant in order to address shortages caused by an insufficient number of relief positions. When fully funded, the relief factor allows coverage for days off for the officers plus vacation, sick leave, training, etc..

Fully staffed security posts in the Department's prisons are the cornerstone of a security posture that enables the Department to provide for the safety of the public, institutional staff and the inmates in our custody. Failure to appropriately fund the positions necessary to staff security posts in the context of the volatile prison environment is neither prudent nor without substantial risk.

REOPENING OF WORK CAMPS and DORMS

In addition, the Department is requesting 199 FTE's to staff and reopen Hamilton Work Camp, Columbia Work Camp and four (4) dorms currently on administrative hold due to lack of staff. Reopening these facilities will allow outside work squads to be housed in an appropriate setting; ensuring that higher custody inmates are not mixed with lower custody inmates, preventing opportunities for victimization. The separation also prevents the introduction of contraband into the main unit that occurs when inmates working outside job assignments return to a close custody/secure facility for housing. This additional capacity will provide the Department flexibility in bed capacity; decreasing the necessity to continuously transport inmates in order to provide placement in an appropriate bed.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ADULT MALE CUSTODY OPER</u>						70031100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
RELIEF FACTOR						4300100

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3114 001	1.00	21,616		14,411	36,027	0.00	36,027
8003 CORRECTIONAL OFFICER							
N3113 001	296.00	9,154,392		6,029,587	15,183,979	0.00	15,183,979
8005 CORRECTIONAL OFFICER SERGEANT							
N3112 001	107.00	3,507,888		2,238,608	5,746,496	0.00	5,746,496
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3111 001	6.00	210,372		129,587	339,959	0.00	339,959

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							21,306,461
	410.00	12,894,268		8,412,193	21,306,461		21,306,461
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	35,264,508						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	38,646,017						1000 1
GRANTS AND DONATIONS TF -STATE	134,481						2339 1
TOTAL POSITIONS.....	813.00						
TOTAL APPRO.....	38,780,498						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	367,773						1000 1
GRANTS AND DONATIONS TF -STATE	32,884						2339 1
TOTAL APPRO.....	400,657						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239						1000 1
GRANTS AND DONATIONS TF -STATE	50,703						2339 1
TOTAL APPRO.....	2,044,942						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
GRANTS AND DONATIONS TF -STATE	15,841						2339 1
TOTAL APPRO.....	2,422,106						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		180,841					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		203,350					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		3,968,472					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
=====							
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		24,664,194					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		25,261,553					
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		8,417					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		813.00					
TOTAL ISSUE.....		74,606,680					
TOTAL SALARY RATE.....		35,264,508					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		265,630					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		444,157					1000 1
GRANTS AND DONATIONS TF -STATE		1,560					2339 1
TOTAL APPRO.....		445,717					
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		105,857					1000 1
GRANTS AND DONATIONS TF -STATE		372					2339 1
TOTAL APPRO.....		106,229					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		45					1000 1
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		74,568,592					1000
TRUST FUNDS		855,709					2000
TOTAL POSITIONS.....		813.00					
TOTAL PROG COMP.....		75,424,301					
TOTAL SALARY RATE.....		35,264,508					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,334,465						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	15,049,529						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	530,565						2261 9
TOTAL POSITIONS.....	102.00						
TOTAL APPRO.....	15,580,094						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	277,640						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	117,143						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336						2261 9
TOTAL APPRO.....	141,479						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000						2261 9
TOTAL APPRO.....	520,185						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667						2261 9
TOTAL APPRO.....	1,818,043						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		2,332,137					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		19,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,411,567					
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		6,099					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		702					2261 9
TOTAL APPRO.....		6,801					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	102.00						
TOTAL ISSUE.....	41,190,809						
TOTAL SALARY RATE.....	13,334,465						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		156,102					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		157,073					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,545					2261 9
TOTAL APPRO.....		162,618					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		39,211					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,384					2261 9
TOTAL APPRO.....		40,595					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		32					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6					2261 9
TOTAL APPRO.....		38					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....		13,334,465-					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		15,245,813-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		537,494-					2261 9
TOTAL POSITIONS.....		102.00-					
TOTAL APPRO.....		15,783,307-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		277,640-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		117,143-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		24,336-					2261 9
TOTAL APPRO.....		141,479-					
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		20,185-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		500,000-					2261 9
TOTAL APPRO.....		520,185-					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,334,376-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		483,667-					2261 9
TOTAL APPRO.....		1,818,043-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599-					1000 1
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		197,340-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046-					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUC							102025
TOTAL APPRO.....		388,386-					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		486,977-					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		2,488,239-					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		159,226-					1000 1
=====							
PRIVATE PRISON OPER							105235
GENERAL REVENUE FUND -STATE		19,216,164-					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403-					2623 1
TOTAL APPRO.....		19,411,567-					
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		38,675-					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		6,131-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		708-					2261 9

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>MALE/YOUTH OFFENDER CUST</u>					70031300
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER FUNDS TO NEW BUDGET					
ENTITY STRUCTURE - SECURITY AND					
INSTITUTIONAL OPERATIONS					1800800
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW					107040
TOTAL APPRO.....	6,839-				
=====					
TOTAL: TRANSFER FUNDS TO NEW BUDGET					1800800
ENTITY STRUCTURE - SECURITY AND					
INSTITUTIONAL OPERATIONS					
TOTAL POSITIONS.....	102.00-				
TOTAL ISSUE.....	41,550,162-				
TOTAL SALARY RATE.....	13,334,465-				
=====					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department requests to combine budget entities 70031100, Adult Male Custody Operation, 70031300, Male Youthful Offender Custody Operations and 70031400, Specialty Correctional Institution Operation into budget entity 70031000, Custody Operations. The reliability of the current security budget entity structure has decreased over the years as institution missions have changed and consolidated. Since all institutional costs are tracked by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

OAD transaction was used to adjust funding related to existing positions.

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3130 001	102.00-	13,334,465-		5,022,836-	18,357,301-	0.00	18,357,301-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,357,301-
	102.00-	13,334,465-		5,022,836-	18,357,301-		18,357,301-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,111,488
2261 FEDERAL GRANTS TRUST FUND							537,494-
							15,783,307-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	191,575,351						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	5,008.00						
	256,020,343						1000 1
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	1,493,683						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,772,421						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	12,170,243						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,762,621						1000 1
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE	1,168,710						1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	654,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		14,093,595					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		1,669,164					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		283,746					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		80,022					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,008.00					
TOTAL ISSUE.....		293,168,820					
TOTAL SALARY RATE.....		191,575,351					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		943,356					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		2,663,788					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		630,763					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		423					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....		193,389,714-					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,066.00-					
		262,307,261-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		1,493,683-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,992,274-		135,149-			1000 1
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		123,750-		123,750-			1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		12,170,243-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,762,621-					1000 1
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		1,168,710-					1000 1
OVERTIME							102331
GENERAL REVENUE FUND -STATE		654,272-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	15,036,951-			1000 1
=====				
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE	1,731,204-			1000 1
=====				
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	283,746-			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	100,397-			1000 1
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	5,066.00-			
TOTAL ISSUE.....	300,825,112-	258,899-		
TOTAL SALARY RATE.....	193,389,714-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests to combine budget entities 70031100, Adult Male Custody Operation, 70031300, Male Youthful Offender Custody Operations and 70031400, Specialty Correctional Institution Operation into budget entity 70031000, Custody Operations. The reliability of the current security budget entity structure has decreased over the years as institution missions have changed and consolidated. Since all institutional costs are tracked by location through FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

OAD transaction was used to adjust funding related to existing positions.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3146 001	5,066.00-	193,389,714-		114,095,797-	307,485,511-	0.00	307,485,511-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							307,485,511-
	5,066.00-	193,389,714-		114,095,797-	307,485,511-		307,485,511-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,178,250
							262,307,261-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
RELIEF FACTOR				4300100
SALARY RATE				000000
SALARY RATE.....	1,814,363			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	58.00			
	2,992,367			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	219,853	135,149		1000 1
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	123,750	123,750		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE	62,040			1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	19,952			1000 1
=====				
TOTAL: RELIEF FACTOR				4300100
TOTAL POSITIONS.....	58.00			
TOTAL ISSUE.....	3,417,962	258,899		
TOTAL SALARY RATE.....	1,814,363			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$27,948,149 in recurring funding, from the General Revenue Fund, for additional security positions statewide. The 472 positions will be used to address deficiencies within the Department's relief factor as well as provide staffing to reopen infrastructure critical to ensuring the safety of our members and the inmates in our custody.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
RELIEF FACTOR				4300100

RELIEF FACTOR

The Department is requesting 273 FTE's to fully fund the first year of the Department's relief factor issue. The facilities must operate 24/7 with a relief factor that will ensure critical posts are staffed during periods of both planned and unplanned staff absences. The Department does not currently have a relief factor that adequately addresses the operational needs of our facilities, as a result the Department must pay overtime in order to keep dorms and other infrastructure functioning. The Department's current overtime appropriation is \$2.6M. During FY 2014-15, the Department spent almost \$40M on overtime. The relief factor issue largely contributed to these extraordinary costs.

The requested increase in positions and associated funding is essential for the Department's institutions to staff security posts on a consistent basis and not leave critical posts vacant in order to address shortages caused by an insufficient number of relief positions. When fully funded, the relief factor allows coverage for days off for the officers plus vacation, sick leave, training, etc..

Fully staffed security posts in the Department's prisons are the cornerstone of a security posture that enables the Department to provide for the safety of the public, institutional staff and the inmates in our custody. Failure to appropriately fund the positions necessary to staff security posts in the context of the volatile prison environment is neither prudent nor without substantial risk.

REOPENING OF WORK CAMPS and DORMS

In addition, the Department is requesting 199 FTE's to staff and reopen Hamilton Work Camp, Columbia Work Camp and four (4) dorms currently on administrative hold due to lack of staff. Reopening these facilities will allow outside work squads to be housed in an appropriate setting; ensuring that higher custody inmates are not mixed with lower custody inmates, preventing opportunities for victimization. The separation also prevents the introduction of contraband into the main unit that occurs when inmates working outside job assignments return to a close custody/secure facility for housing. This additional capacity will provide the Department flexibility in bed capacity; decreasing the necessity to continuously transport inmates in order to provide placement in an appropriate bed.

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
RELIEF FACTOR							4300100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3144 001	1.00	21,616		14,411	36,027	0.00	36,027
1309 VOCATIONAL INSTRUCTOR I - F/C							
N3145 001	2.00	43,232		28,822	72,054	0.00	72,054
8003 CORRECTIONAL OFFICER							
N3143 001	35.00	1,082,445		712,958	1,795,403	0.00	1,795,403
8005 CORRECTIONAL OFFICER SERGEANT							
N3142 001	15.00	491,760		313,824	805,584	0.00	805,584
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3141 001	5.00	175,310		107,989	283,299	0.00	283,299

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,992,367

	58.00	1,814,363		1,178,004	2,992,367		2,992,367
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	74,249,259						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	113,487,641						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,372						2261 3
TOTAL POSITIONS.....	1,985.00						
TOTAL APPRO.....	113,497,013						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	874,827						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090						2261 3
TOTAL APPRO.....	3,946,013						
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	6,099,923						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449						2261 9
TOTAL APPRO.....	6,132,372						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
=====							
FOOD SERVICE/PRODUC							102025
GENERAL REVENUE FUND -STATE		363,768					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		410,661					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		299,643					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		3,550,991					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		678,193					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		81,590					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		15,195					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,985.00						
TOTAL ISSUE.....	129,823,624						
TOTAL SALARY RATE.....	74,249,259						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE	237,686						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,375,869						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	138						2261 3
TOTAL APPRO.....	1,376,007						
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	327,945						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	33						2261 3
TOTAL APPRO.....	327,978						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		80					1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		131,395,400					1000
TRUST FUNDS		369,975					2000

TOTAL POSITIONS.....		1,985.00					
TOTAL PROG COMP.....		131,765,375					
TOTAL SALARY RATE.....		74,249,259					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	39,099,853						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	37,013,695						1000 1
CORRECTION WORK PROGRAM TF-STATE	21,683,887						2151 1
GRANTS AND DONATIONS TF -STATE	53,703						2339 1
TOTAL POSITIONS.....	1,041.00						
TOTAL APPRO.....	58,751,285						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	678,772						1000 1
CORRECTION WORK PROGRAM TF-STATE	731,792						2151 1
GRANTS AND DONATIONS TF -STATE	32,776						2339 1
TOTAL APPRO.....	1,443,340						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	154,907						1000 1
CORRECTION WORK PROGRAM TF-STATE	90,020						2151 1
TOTAL APPRO.....	244,927						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,104,000						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
CORRECTIONAL WORK P				090002
	7.00			
CORRECTION WORK PROGRAM TF-STATE		540,226		2151 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		22,862,654		1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315		2151 1
	-----	-----	-----	
TOTAL APPRO.....		23,146,969		
	=====	=====	=====	
FOOD SERVICE/PRODUC				102025
GENERAL REVENUE FUND -STATE		203,504		1000 1
	=====	=====	=====	
OVERTIME				102331
GENERAL REVENUE FUND -STATE		185,998		1000 1
	=====	=====	=====	
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		1,190,062		1000 1
	=====	=====	=====	
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE		308,420		1000 1
CORRECTION WORK PROGRAM TF-STATE		191,099		2151 1
	-----	-----	-----	
TOTAL APPRO.....		499,519		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORI							103300
GENERAL REVENUE FUND -STATE		4,600,000					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		2,257					1000 1
CORRECTION WORK PROGRAM TF-STATE		7,331					2151 1
TOTAL APPRO.....		9,588					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,048.00						
TOTAL ISSUE.....	91,959,774						
TOTAL SALARY RATE.....	39,099,853						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		79,657					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>				70031600
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	321,065			1000 1
CORRECTION WORK PROGRAM TF-STATE	188,103			2151 1
GRANTS AND DONATIONS TF -STATE	459			2339 1
TOTAL APPRO.....	509,627			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	76,921			1000 1
CORRECTION WORK PROGRAM TF-STATE	45,066			2151 1
GRANTS AND DONATIONS TF -STATE	110			2339 1
TOTAL APPRO.....	122,097			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	12			1000 1
CORRECTION WORK PROGRAM TF-STATE	61			2151 1
TOTAL APPRO.....	73			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	68,822,280			1000
TRUST FUNDS	23,848,948			2000
TOTAL POSITIONS.....	1,048.00			
TOTAL PROG COMP.....	92,671,228			
TOTAL SALARY RATE.....	39,099,853			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,881,964						
=====							
SALARIES AND BENEFIT							010000
	95.00						
CORRECTION WORK PROGRAM TF-STATE	5,960,641						2151 1
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							
FOOD SERVICE/PRODUC							102025
CORRECTION WORK PROGRAM TF-STATE	53,567						2151 1
=====							
SALARY INCENTIVE PA							103290
CORRECTION WORK PROGRAM TF-STATE	24,666						2151 1
=====							
LEASE/PURCHASE/EQUI							105281
CORRECTION WORK PROGRAM TF-STATE	8,341						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		6,910,220		
TOTAL SALARY RATE.....		3,881,964		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
CORRECTION WORK PROGRAM TF-STATE		53,467		2151 1
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
CORRECTION WORK PROGRAM TF-STATE		13,049		2151 1
	=====	=====	=====	
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	95.00			
SALARY RATE.....		6,976,736		2000
		3,881,964		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,804,365						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	63,929,624						1000 1
CORRECTION WORK PROGRAM TF-STATE	70,121						2151 1
TOTAL POSITIONS.....	1,300.00						
TOTAL APPRO.....	63,999,745						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	304,814						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,847,301						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959						2151 1
TOTAL APPRO.....	2,849,260						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	1,602,428						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	31,653						1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE	64,719						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655						2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PA							103290
TOTAL APPRO.....		66,374					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		20,581					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,300.00					
TOTAL ISSUE.....		69,041,124					
TOTAL SALARY RATE.....		46,804,365					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		363,137-					1000 1
CORRECTION WORK PROGRAM TF-STATE		400-					2151 1
TOTAL APPRO.....		363,537-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		173,708					1000 1
CORRECTION WORK PROGRAM TF-STATE		191					2151 1
TOTAL APPRO.....		173,899					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		109					1000 1
NONRECURRING EXPENDITURES							2100000
COMPLIANCE WITH PRISON RAPE							
ELIMINATION ACT AUDIT							2103006
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		1,580,850-					1000 1
SECURITY							4300000
RELIEF FACTOR							4300100
SALARY RATE							000000
SALARY RATE.....		114,848					
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		4.00					1000 1
GENERAL REVENUE FUND -STATE		190,105					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
RELIEF FACTOR				4300100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	27,440	16,788		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,376			1000 1
TOTAL: RELIEF FACTOR				4300100
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	218,921	16,788		
TOTAL SALARY RATE.....	114,848			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$27,948,149 in recurring funding, from the General Revenue Fund for additional security positions statewide. The 472 positions will be used to address deficiencies within the Department's relief factor as well as provide staffing to reopen infrastructure critical to ensuring the safety of our members and the inmates in our custody.

RELIEF FACTOR

The Department is requesting 273 FTE's to fully fund the first year of the Department's relief factor issue. The facilities must operate 24/7 with a relief factor that will ensure critical posts are staffed during periods of both planned and unplanned staff absences. The Department does not currently have a relief factor that adequately addresses the operational needs of our facilities, as a result the Department must pay overtime in order to keep dorms and other infrastructure functioning. The Department's current overtime appropriation is \$2.6M. During FY 2014-15, the Department spent almost \$40M on overtime. The relief factor issue largely contributed to these extraordinary costs.

The requested increase in positions and associated funding is essential for the Department's institutions to staff security posts on a consistent basis and not leave critical posts vacant in order to address shortages caused by an insufficient number of relief positions. When fully funded, the relief factor allows coverage for days off for the officers plus vacation, sick leave, training, etc..

Fully staffed security posts in the Department's prisons are the cornerstone of a security posture that enables the Department to provide for the safety of the public, institutional staff and the inmates in our custody. Failure to appropriately fund the positions necessary to staff security posts in the context of the volatile prison environment is neither prudent nor without substantial risk.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
OFFENDER MGMT/CONTROL				70031800
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
SECURITY				4300000
RELIEF FACTOR				4300100

REOPENING OF WORK CAMPS and DORMS

In addition, the Department is requesting 199 FTE's to staff and reopen Hamilton Work Camp, Columbia Work Camp and four (4) dorms currently on administrative hold due to lack of staff. Reopening these facilities will allow outside work squads to be housed in an appropriate setting; ensuring that higher custody inmates are not mixed with lower custody inmates, preventing opportunities for victimization. The separation also prevents the introduction of contraband into the main unit that occurs when inmates working outside job assignments return to a close custody/secure facility for housing. This additional capacity will provide the Department flexibility in bed capacity; decreasing the necessity to continuously transport inmates in order to provide placement in an appropriate bed.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
2000 DATA ENTRY OPERATOR - F/C							
N3182 001	2.00	41,630		28,583	70,213	0.00	70,213
8053 CLASSIFICATION SUPERVISOR - SES							
N3181 001	2.00	73,218		46,674	119,892	0.00	119,892
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							190,105
	4.00	114,848		75,257	190,105		190,105

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>OFFENDER MGMT/CONTROL</u>				70031800
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,416,140	16,788		1000
TRUST FUNDS	73,526			2000
TOTAL POSITIONS.....	1,304.00			
TOTAL PROG COMP.....	67,489,666	16,788		
TOTAL SALARY RATE.....	46,919,213			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,919,593						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	178.00						
	12,776,225						1000 1
=====							
OTHER PERSONAL SERV							030000
GRANTS AND DONATIONS TF -STATE	75,000						2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,731,528						1000 1
GRANTS AND DONATIONS TF -STATE	226,785						2339 1
SALE/GOODS & SERVICES TF -STATE	1,678,250						2606 1
TOTAL APPRO.....	3,636,563						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	256,642						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,307,104						1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE	100,080						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		114,940					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,761					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	178.00						
TOTAL ISSUE.....	19,268,315						
TOTAL SALARY RATE.....	8,919,593						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		104,258					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		37,366					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE			9				1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,429,913					1000
TRUST FUNDS		1,980,035					2000

TOTAL POSITIONS.....		178.00					
TOTAL PROG COMP.....		19,409,948					
TOTAL SALARY RATE.....		8,919,593					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,400,138						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	555.00						
	25,914,482						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	86,069,300						1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE	1,504,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	7,058,135						1000 1
=====							
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13,230					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		555.00					
TOTAL ISSUE.....		125,159,619					
TOTAL SALARY RATE.....		19,400,138					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		91,687-					1000 1
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		72,841					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		70					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACE PRISONER TRANSPORT BUSES				
AND VANS				2103071
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	786,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	3,237,817	3,237,817		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,237,817 in non-recurring funds from the General Revenue Fund. The Department's fleet has approximately 2,926 vehicles. The fleet has an average age of 16 years and average mileage in excess of 159,000 miles, with approximately 75% of the fleet eligible for disposal. Until recently the Department's fleet replacement budget had been reduced to less than \$5,000 annually. As a result, the Department's fleet is now almost entirely comprised of vehicles that have reached the end of their useful life and are extremely expensive to maintain. Since Fiscal Year 2007-08 the Department's vehicle maintenance costs have increase by over 30%. Though the majority of the Department's fleet requires replacement, the issue only requests funding for the most critical vehicle needs, which is approximately 4% of the total vehicles eligible for replacement.

Of the 43 transport buses in the Department's fleet, 41 buses exceed DMS' disposal criteria of 10 years or 110,000 miles, with several exceeding 1,000,000 miles. While 41 buses are needed, the Department is requesting funding for our most critical need equating to 10 buses, two for each of the five reception centers. Due to the age and condition of the Department's bus fleet, breakdowns during transport are a frequent occurrence. Breakdowns over the past year have involved blown tires, loss of suspension/steering, engine overheating, engine failure, transmission failure, brake failure, and holes in the structure due to rust. When transport vehicles breakdown in route, inmates must be offloaded and reloaded in a non-secure environment, typically with only two officers. Depending on the distance from the nearest facility, it may take several hours for assistance to arrive, causing a potential public safety issue with inmates along a busy roadway.

Pickup trucks are used by the K9 teams within the Department and these vehicles often age more quickly due to their use in the off-road environment. These teams average 800 call outs per year. Not only are they called upon to recapture escaped inmates, but to assist other agencies throughout the state with locating missing children and Alzheimer patients, along with the apprehension of dangerous fugitives. These teams are intended to be mobile and their effectiveness is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

dependent on the vehicles they have available. Additionally, pickup trucks are used by the Department's outside work squads to complete work for other entities in our communities at reduced rates. The dependability of these vehicles is essential to the operations of the work squads, transporting both staff and inmates. We are requesting 15 replacement trucks for work squad transport and 20 sports utility vehicles for Inspector General Office canine unit.

The Department of Corrections requests \$3,237,817 in non-recurring General Revenue from the Acquisition of Motor Vehicles appropriation category for the purchase of 99 vehicles that exceed DMS' disposal criteria and are the most critical needs for the agency, calculated as follows:

Description	Unit	Unit Cost	Total
Bus, 50 Passenger	10	\$185,000	\$1,850,000
Pick Up, 1/2 Ton, Crew Cab, 4x4-(K9 use)	20	\$25,140	\$502,800
Pick Up, 1/2 Ton, Crew Cab, 2x4 (Work Squads)	15	\$22,466	\$336,990
Sports Utility Vehicle	14	\$18,120	\$253,680
Total (using FY 14-15 Pricing)			\$2,943,450
10% price level increase			294,345
Total (plus 10% price level increase)			\$3,237,817

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

Activity Reference: Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
CORR ENVIRONMENTAL				088302
GENERAL REVENUE FUND -STATE	1,625,000	1,625,000		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO
 This issue requests \$1,625,000 from the General Revenue Fund, to address environmental deficiencies at facilities statewide as a part of the Department's Capital Improvement Plan.

The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The Fiscal Year 2016-17 request addresses the Department's most critical environmental needs including repairs to wastewater treatment plants and water systems at Hamilton Correctional Institution. The issue also includes funding to connect Big Pine Key Road Prison to the county sewer system in order to comply with Chapters 381.0065 (4) (1) and 403.086 (10), F.S.

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

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
NEW/EXP ADMIN & SUP				088362
GENERAL REVENUE FUND -STATE	5,500,000	5,500,000		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO
 This issue requests \$5,500,000, from the General Revenue Fund, to repair multiple buildings at Calhoun Correctional Institution damaged by a tornado that struck the facility on November 17, 2014. The tornado winds reached up to 120 miles per hour and destroyed the institution's vocational building, supply warehouse and maintenance support building.

The vocational building at Calhoun Correctional Institution housed the Printing and Graphics Communications Program. Calhoun is one of four facilities statewide to offer this program to inmates. The program offered a sequence of courses that provided content aligned with challenging academic standards and relevant technical knowledge and skills including but not limited to pre-press/imaging operations, press operations and finishing operations. Temporary arrangements have

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000

been made to house the Printing and Graphics Communications Program until the vocational building can be rebuilt; however, class enrollment was reduced by 33% due to space limitations. Permanent replacement of these three buildings is critical for the long term safe and efficient operation of Calhoun Correctional Institution.

The Department request includes all necessary architectural and engineering fees as well the cost of re-construction of the facilities. The estimated project time frame for the project is twenty one months from receipt of funding to complete all three buildings.

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

ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LE							080027
GENERAL REVENUE FUND	-STATE	60,043,584					1000 1
		=====	=====	=====	=====		
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
COMPL/AMER DISABIL							081010
GENERAL REVENUE FUND	-STATE	750,000	750,000				1000 1
		=====	=====	=====	=====		

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$28,835,438, from the General Revenue Fund, to address maintenance and repair issues statewide as a part of the Department's Capital Improvement Plan. The Department of Corrections is responsible for the repair and maintenance, maintenance of security systems, and ensuring compliance with the American's with Disability Act for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

The Department's Fixed Capital Outlay request for maintenance and repair includes funding for:

MAJOR REPAIRS AND IMPROVEMENTS

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						70000000
						70030000
						70032000
						12
						<u>1206.00.00.00</u>
						9900000
						990M000

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

This issue requests \$22,373,288, from the General Revenue Fund, to address major repair and renovations at facilities statewide. The Department's facility portfolio is the largest in the state, and includes, 64 major facilities and annexes, 32 work camps, 20 work release centers and 4 re-entry centers. The average age of the facilities in our portfolio is 30+ years, with the Department's oldest facility being built in 1913. Most of the major building and physical plant systems in these buildings are well past their operational life expectancy. The cost to replace the Department's statewide physical plant is approximately \$6 billion, with approximately \$4.5 billion representing the facilities that are 30 years old and older. This portion of the Department's Fixed Capital Outlay request comprises just .37% of the total \$6 billion asset value. Funds in our current request will allow the Department to re-invest in our current infrastructure and avoid incurring additional debt.

The Fiscal Year 2016-17 request for major repairs and renovations is to address the most critical needs including roof replacements at facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems, and upgrades to outdated life safety systems. Specifically these funds will allow for the repair or replacement of 140 individual roofs, replacement electrical and utility distribution and backup equipment for several high risk facilities including Florida State Prison Union Correctional Institution and the Regional Medical Center.

The Department of Management services model for Fixed Capital Outlay funding, is based on an annual \$1.38 per leasable square foot which equates to approximately \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for Department of Corrections much larger footprint, not to move the Department forward, but to maintain the current infrastructure. With this investment the Department will be able to demonstrate a 3-year return on investment for all funding beyond \$17 million through recurring maintenance and energy cost savings. If the Department is unable to obtain the requested funding, the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

This issue requests \$5,712,150, from the General Revenue Fund, for improvements to security systems at facilities statewide. The Fiscal Year 2016-17 request is to address the most critical needs of upgrading old security systems, doors and locking systems, and access control systems. The most critical security enhancement issue facing the Department is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

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

MAJ REP,RENO & IMP/ 083258

GENERAL REVENUE FUND -STATE 22,373,288 22,373,288 1000 1

=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$28,835,438, from the General Revenue Fund, to address maintenance and repair issues statewide as a part of the Department's Capital Improvement Plan. The Department of Corrections is responsible for the repair and maintenance, maintenance of security systems, and ensuring compliance with the American's with Disability Act for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

The Department's Fixed Capital Outlay request for maintenance and repair includes funding for:

MAJOR REPAIRS AND IMPROVEMENTS

This issue requests \$22,373,288, from the General Revenue Fund, to address major repair and renovations at facilities statewide. The Department's facility portfolio is the largest in the state, and includes, 64 major facilities and annexes, 32 work camps, 20 work release centers and 4 re-entry centers. The average age of the facilities in our portfolio is 30+ years, with the Department's oldest facility being built in 1913. Most of the major building and physical plant systems in these buildings are well past their operational life expectancy. The cost to replace the Department's statewide physical plant is approximately \$6 billion, with approximately \$4.5 billion representing the facilities that are 30 years old and older. This portion of the Department's Fixed Capital Outlay request comprises just .37% of the total \$6 billion asset value. Funds in our current request will allow the Department to re-invest in our current infrastructure and avoid incurring additional debt.

The Fiscal Year 2016-17 request for major repairs and renovations is to address the most critical needs including roof

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

replacements at facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems, and upgrades to outdated life safety systems. Specifically these funds will allow for the repair or replacement of 140 individual roofs, replacement electrical and utility distribution and backup equipment for several high risk facilities including Florida State Prison Union Correctional Institution and the Regional Medical Center.

The Department of Management services model for Fixed Capital Outlay funding, is based on an annual \$1.38 per leasable square foot which equates to approximately \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for Department of Corrections much larger footprint, not to move the Department forward, but to maintain the current infrastructure. With this investment the Department will be able to demonstrate a 3-year return on investment for all funding beyond \$17 million through recurring maintenance and energy cost savings. If the Department is unable to obtain the requested funding, the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

This issue requests \$5,712,150, from the General Revenue Fund, for improvements to security systems at facilities statewide. The Fiscal Year 2016-17 request is to address the most critical needs of upgrading old security systems, doors and locking systems, and access control systems.

The most critical security enhancement issue facing the Department is the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
IMPROVS/SECURITY SY				088225
GENERAL REVENUE FUND -STATE	5,712,150	5,712,150		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AMERICANS WITH DISABILITIES ACT COMPLIANCE

This issue requests \$750,000, from the General Revenue Fund, to address Americans with Disabilities Act (ADA) compliance needs at facilities statewide. The aging inmate population has increased the need for ADA compliant beds for inmates with complex medical needs including step up/step down services, long-term care and palliative care. The Department routinely has a waiting list for ADA compliant beds for inmates with special needs. In addition to converting the beds many locations may also need ADA accommodations to be made to areas such as bathrooms, doorways, sidewalk ramps, chow hall and single bunks in the dormitories for the ADA designated bunks. The availability of specialty beds as well as the Department's compliance with the Americans with Disabilities Act is currently being reviewed by the Department of Justice at several institutions.

SECURITY IMPROVEMENTS

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The most critical security enhancement issue facing the Department is the replacement of perimeter security systems statewide. A large portion of the current perimeter security systems are 20-30 years old, utilize obsolete technology that can no longer be repaired and due to age and materials used in the systems require constant maintenance and repair. In addition, repair parts for some of the systems are not available or are difficult to obtain as they are no longer in production. These funds would allow for the replacement of 9 perimeter systems. These systems are lined with copper wiring which makes them more susceptible to lightening strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightening strikes.

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

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	28,835,438	28,835,438				
=====						
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	555.00					
SALARY RATE.....	223,596,682	39,198,255				1000
	19,400,138					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	117,296,766						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	162,750,629						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	168,513						2261 3
TOTAL POSITIONS.....	2,791.00						
TOTAL APPRO.....	162,919,142						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,767,529						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717						2261 3
TOTAL APPRO.....	9,832,246						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE	750,000						1000 1
=====							
BUILDING/OFFICE REN							100152
GENERAL REVENUE FUND -STATE	12,214,031						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		640,324					1000 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		4,241,994					1000 1
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
ELECTRONIC MONITORI							103300
GENERAL REVENUE FUND -STATE		9,122,916					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,791.00					
TOTAL ISSUE.....		200,854,057					
TOTAL SALARY RATE.....		117,296,766					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		283,938					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,438,084					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,440					2261 3
TOTAL APPRO.....		<u>1,439,524</u>					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		437,544					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		438					2261 3
TOTAL APPRO.....		<u>437,982</u>					
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLES							2103007
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		750,000-					1000 1
COMMUNITY SUPERVISION STUDY							2103009
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
COMMUNITY SUPERVISION				70050100
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
NONRECURRING EXPENDITURES				2100000
UNIVERSITY OF FLORIDA COMMUNITY SUPERVISION STUDY				2103011
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
HOME BUILDER'S INSTITUTE				2103082
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	770,748	770,748		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$770,748 in non-recurring funds from the General Revenue Fund to purchase a total of 40 sedans to be utilized by probation officers in the Community Supervision program area. These vehicles will aid probation officers in the supervision and monitoring of offenders in the community in order to enhance public safety. Community Corrections officers and supervisors monitor offender compliance with conditions of supervision by traveling in the community to observe and visit the offender at his/her residence, employment site, treatment facility, school, and public service work site. In addition to utilizing the state cars for field supervision work, they are also used by probation officers to travel to court (locally and outside their area when subpoenaed), the jail, local prisons, training and work related meetings.

Community Corrections currently has 220 vehicles available for probation officers to utilize in probation offices throughout the state, a 10:1 ratio to officers that makes it difficult to share and coordinate vehicles with officers' schedules and required field work. When situations arise and there is no state vehicle available to use (due to limited number and vehicles in the shop for repairs), the probation officers must use their personal vehicles and must be reimbursed at 44.5 cents per mile.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

Cost Avoidance:

- (1) Additional state vehicles will reduce the travel reimbursement expenses paid to probation officers.
- (2) These vehicles will be more cost efficient in regards to gas usage, maintenance, and maneuverability for probation officers.

A phased in usage of state vehicles began in February 2013. In FY 2016-2017, the Department is projecting to avoid \$187,518 in costs.

Community Corrections: Supervision Field Work Travel Cost:

	Fiscal Year	Travel Cost	Cost Avoidance
State Vehicle Implementation	FY 2012-2013	\$ 2,025,801	
	FY 2013-2014	\$ 1,303,564	
	FY 2014-2015	\$ 833,413	
Projection	FY 2015-2016	\$ 750,072	
Projection	FY 2016-2017	\$562,554	\$187,518

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

Activity: Instruct, Supervise, Investigate and Report

TOTAL: ADULT PRISONS			<u>1206.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	202,301,141	770,748	1000
TRUST FUNDS	235,108		2000
TOTAL POSITIONS.....	2,791.00		
TOTAL PROG COMP.....	202,536,249	770,748	
TOTAL SALARY RATE.....	117,296,766		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMM FACILITY OPERATIONS</u>				70056000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,816,521			1000 1
	=====	=====	=====	
JUDC/DOC SENTENCING				104691
GENERAL REVENUE FUND -STATE	700,143			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3,516,664			
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	353,538-			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$353,538 from the General Revenue Fund, to replace federal grant funding.

The Edward Byrne Memorial Assistance Grant is a formula sub-grant awarded to the Department by the Florida Department of Law Enforcement (FDLE). There is no match requirement for this grant. The Bryne Grant funds approximately 15 community-based beds or 5,615 bed days for felony offenders on supervision in need of substance abuse treatment services. Offenders occupying these beds receive residential substance abuse services utilizing a therapeutic community-based treatment setting. Research has consistently shown that increased investments in drug treatment can yield benefits in public safety, cost savings, and improved lives for individuals. Drug treatment can help people successfully return to their communities and promote public safety (Justice Policy Institute, 2008).

Over the last few years, the federal Jag/Byrne award has been reduced from \$550,000 to last year's award of \$294,825. The Department is requesting to replace lost federal Jag/Byrne funding by transferring \$353,538 from the Community Facility Operations, Contracted Services category, to Adult Substance Abuse Prevention, Evaluation and Treatment Services, Contract Drug Abuse Services category to maintain the current number residential treatment beds available for offenders on community supervision. This request coincides with goal of expanding transitional services for inmates and offenders

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMM FACILITY OPERATIONS</u>				70056000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080
for successful re-entry into their community.				
This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.				
Activity: Residential Substance Abuse				

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	3,163,126			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,760,737						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	8,162,130						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	384,085						2261 9
TOTAL POSITIONS.....	136.50						
TOTAL APPRO.....	8,546,215						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	333,045						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,481,817						1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE	839,761						1000 1
=====							
INMATE HEALTH SERVI							104017
GENERAL REVENUE FUND -STATE	286,147,085						1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE	29,572,427						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
=====							
INFECTIOUS DISEASE							104550
GENERAL REVENUE FUND -STATE		12,092,256					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		100					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		283,202					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.50					
TOTAL ISSUE.....		344,114,784					
TOTAL SALARY RATE.....		6,760,737					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		56,209					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		26,482-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,245-					2261 9
TOTAL APPRO.....		27,727-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		28,691					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,349					2261 9
TOTAL APPRO.....		30,040					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,499					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT BUDGET				
ENTITY STRUCTURE - HEALTH SERVICES				1800830
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	17,083			1000 2
FEDERAL GRANTS TRUST FUND -STATE	201,494			2261 1

TOTAL APPRO.....	218,577			
=====				
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019			2261 9
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVI				104017
GENERAL REVENUE FUND -STATE	2,204,554			1000 1
=====				
INFECTIOUS DISEASE				104550
GENERAL REVENUE FUND -STATE	21,536,127			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT BUDGET				1800830
ENTITY STRUCTURE - HEALTH SERVICES				
TOTAL ISSUE.....	24,090,484			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Health Services

IT COMPONENT? NO

The Department request to consolidate budget entity 70252000, Infectious Disease Drugs, with budget entity 70251000, Inmate Health Services. The Department tracks all costs associated with infectious disease through the utilization of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT BUDGET							
ENTITY STRUCTURE - HEALTH SERVICES							1800830

FLAIR account codes. The current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

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

NONRECURRING EXPENDITURES							2100000
HEALTH SERVICES							2103110
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVI							104017

GENERAL REVENUE FUND -STATE 600,000-
 =====

PRICE LEVEL INCREASES							2300000
HEALTH SERVICES							2300070
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVI							104017

GENERAL REVENUE FUND -STATE 16,831,792
 =====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Health Services Price Level Increases

This request provides \$16,831,792 from General Revenue for a price level increase based on the medical consumer price index (CPI) to the Department of Correction's (Department) health care providers for the increase cost of medical services excluding drugs.

CORIZON, INC.

The contract between Corizon, Inc. and the Department to provide inmate health services in Regions I, II and III,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070

excluding drugs, states:

The Department will allow for changes to the per diem based on increases or decreases in the medical consumer price index (CPI) for services, adjusted for geographic region, subject to legislative approval and appropriation.

Amendment 6 of the current contract states:

The Department will compensate the Contractor on a semi-monthly basis (the first semi-monthly invoice will cover the 1st through the 15th and the second semi-monthly invoice will cover the 16th through the last day of the month), for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the following rates: July 1, 2016 through June 30, 2018 - \$8.5392.

The Capitation Rate is payable Per-Inmate, Per Day (Unit Price) times the average semi-monthly number of inmates for that period, times the number of days in the semi-monthly period.

The Department is requesting an increase in the base rate per diem of .4005 to \$8.9397. This request is to compensate for the shortfall from the 2013-2014 and 2014-2015 requests for rate increases based on June 30, 2013 and 2014 medical services CPI. The National Economic Estimating Conference CPI rate increase for medical services is 1.6% for the 12-month period ending June 30, 2015. This represents an increase in the per diem rate of .1428 to 9.0825.

ADP for Regions I, II and III is projected at 75,843 based on the forecast adopted at the CJEC Conference held July 28, 2015. Therefore, the Department is requesting \$15,039,920 to fund the increase in this contract.

WEXFORD HEALTH SOURCES, INC.

The contract between Wexford Health Sources, Inc. and the Florida Department of Corrections (Department) to provide comprehensive inmate health services in Region IV, excluding drugs, contains similar language regarding changes to the per diem.

Amendment 6 of the current contract states:

The Department will compensate the Contractor on a semi-monthly basis (the first semi-monthly invoice will cover the 1st through the 15th and the second semi-monthly invoice will cover the 16th through the last day of the month), for the provision of comprehensive healthcare services as specified in Section II., Scope of Service, at the following rates: July 1, 2016 through June 30, 2018 - \$8.4874.

The Capitation Rate is payable Per-Inmate, Per Day (Unit Price) times the average semi-monthly number of inmates for that period, times the number of days in the semi-monthly period.

The National Economic Estimating Conference CPI rate increase for medical services is 1.6% for the 12-month period ending

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES				2300070

June 30, 2015. This represents an increase in the per diem rate of .1356 to 8.623.

The Department is also requesting an increase in the base rate per diem of .2204 to \$8.8434. This request is to compensate for the shortfall from the 2013-2014 and 2014-2015 requests for rate increases based on June 30, 2013 and June 30, 2014 medical service CPI's.

The projected ADP for Region IV is estimated at 13,790 based on the forecast adopted at the CJEC Conference held July 28, 2015. Therefore, the Department is requesting \$1,791,873 to fund the increase in this contract. This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference

Contracted Comprehensive Healthcare

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	383,780,172			1000
TRUST FUNDS	716,909			2000
TOTAL POSITIONS.....	136.50			
TOTAL PROG COMP.....	384,497,081			
TOTAL SALARY RATE.....	6,760,737			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -RECPNT		104,207					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		17,083					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		201,494					2261 9

TOTAL APPRO.....		218,577					
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -RECPNT		27,019					2261 9
=====							
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVI							104017
GENERAL REVENUE FUND -STATE		2,204,554					1000 1
=====							
INFECTIOUS DISEASE							104550
GENERAL REVENUE FUND -STATE		21,536,127					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		24,090,484					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY				
STRUCTURE - HEALTH SERVICES				1800820
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207-			2261 9
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	17,083-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494-			2261 9
TOTAL APPRO.....	218,577-			
	=====	=====	=====	
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019-			2261 9
	=====	=====	=====	
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVI				104017
GENERAL REVENUE FUND -STATE	2,204,554-			1000 1
	=====	=====	=====	
INFECTIOUS DISEASE				104550
GENERAL REVENUE FUND -STATE	21,536,127-			1000 1
	=====	=====	=====	
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY				1800820
STRUCTURE - HEALTH SERVICES				
TOTAL ISSUE.....	24,090,484-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: Health Services IT COMPONENT? NO

The Department request to consolidate budget entity 70252000, Infectious Disease Drugs, with budget entity 70251000, Inmate Health Services. The Department tracks all costs associated with infectious disease through the utilization of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY				
STRUCTURE - HEALTH SERVICES				1800820

FLAIR account codes, the current structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,609,867			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	1,255,270			1000 1
-MATCH	377,521			1000 2

TOTAL GENERAL REVENUE FUND	1,632,791			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	807,678			2261 9
=====				
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,440,469			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -RECPNT	47,762			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,734			1000 1
-MATCH	27,914			1000 2

TOTAL GENERAL REVENUE FUND	68,648			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	50			2261 3
-RECPNT	622,815			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	622,865			2261
=====				
TOTAL APPRO.....	691,513			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -RECPNT	45,600			2261 9
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE				100716
GENERAL REVENUE FUND -STATE	14,985,488			1000 1
-MATCH	524,656			1000 2
-----		-----		
TOTAL GENERAL REVENUE FUND	15,510,144			1000
=====		=====		
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341			2261 9
=====		=====		
TOTAL APPRO.....	18,582,485			
=====		=====		
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	2,900			1000 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	21,810,729			
TOTAL SALARY RATE.....	1,609,867			
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	4,205-			1000 1
-MATCH	1,264-			1000 2
-----		-----		
TOTAL GENERAL REVENUE FUND	5,469-			1000
=====		=====		
FEDERAL GRANTS TRUST FUND -RECPNT	2,706-			2261 9
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT SUBST ABUSE/PREV/SVC				70450100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
TOTAL APPRO.....		8,175-		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		3,498		1000 1
-MATCH		1,052		1000 2
TOTAL GENERAL REVENUE FUND		4,550		1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,251		2261 9
TOTAL APPRO.....		6,801		
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070
SPECIAL CATEGORIES				100000
CONTRACT DRUG ABUSE				100716
GENERAL REVENUE FUND -STATE		353,538		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$353,538 from the General Revenue Fund, to replace federal grant funding.

The Edward Byrne Memorial Assistance Grant is a formula sub-grant awarded to the Department by the Florida Department of Law Enforcement (FDLE). There is no match requirement for this grant. The Bryne Grant funds approximately 15 community-based beds or 5,615 bed days for inmates in need of substance abuse treatment services. Inmates occupying these beds receive residential substance abuse services utilizing a therapeutic community-based treatment setting. Research has consistently shown that increased investments in drug treatment can yield benefits in public safety, cost savings, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070

improved lives for individuals. Drug treatment can help people successfully return to their communities and promote public safety (Justice Policy Institute, 2008).

Over the last few years, the federal Jag/Byrne award has been reduced from \$550,000 to last year's award of \$294,825. The Department is requesting to replace lost federal Jag/Byrne funding by transferring \$353,538 from the Community Facility Operations, Contracted Services category, to Adult Substance Abuse Prevention, Evaluation and Treatment Services, Contract Drug Abuse Services category to maintain the current number residential treatment beds available for offenders on community supervision. This request coincides with goal of expanding transitional services for inmates and offenders for successful re-entry into their community.

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

Activity: Residential Substance Abuse

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,567,102			1000
TRUST FUNDS	4,595,791			2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	22,162,893			
TOTAL SALARY RATE.....	1,609,867			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE							100716
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
WESTCARE FLORIDA GULFCOAST							2103083
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE							100716
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
TOTAL: ADULT SUBST ABUSE/PREV/SVC							70450100
BY FUND TYPE							
GENERAL REVENUE FUND		17,567,102					1000
TRUST FUNDS		4,595,791					2000
=====							
TOTAL POSITIONS.....	33.00						
TOTAL BUREAU.....		22,162,893					
TOTAL SALARY RATE.....		1,609,867					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,499,020						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	12,813,127						1000 1
-MATCH	392,130						1000 2

TOTAL GENERAL REVENUE FUND	13,205,257						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	101,694						2261 3
-RECPNT	2,554,725						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,656,419						2261
=====							
TOTAL POSITIONS.....	317.00						
TOTAL APPRO.....	15,861,676						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	2,082,769						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	608,269						2261 9

TOTAL APPRO.....	2,691,038						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,424,226						1000 1
-MATCH	140,337						1000 2

TOTAL GENERAL REVENUE FUND	1,564,563						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,772						2261 3
-RECPNT	1,919,051						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	1,933,823						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		3,498,386					
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		469,386					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		472,386					2261
TOTAL APPRO.....		472,386					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,532,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,402,052					2261 9
TOTAL APPRO.....		4,934,148					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		105,570					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		12,444					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		935					2261 9
TOTAL APPRO.....		13,379					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	317.00						
TOTAL ISSUE.....	27,597,471						
TOTAL SALARY RATE.....	14,499,020						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		7,066					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		40,163-					1000 1
-MATCH		1,229-					1000 2
TOTAL GENERAL REVENUE FUND		41,392-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		319-					2261 3
-RECPT		8,009-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,328-					2261
=====							
TOTAL APPRO.....		49,720-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	35,559			1000 1
-MATCH	1,088			1000 2
TOTAL GENERAL REVENUE FUND	36,647			1000
FEDERAL GRANTS TRUST FUND -FEDERL	282			2261 3
-RECPNT	7,091			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	7,373			2261
TOTAL APPRO.....	44,020			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	66			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8			2261 9
TOTAL APPRO.....	74			
WORKLOAD				3000000
RE-ENTRY CENTER				3000710
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	353,000			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This Department requests \$353,000 in recurring funds for contractual services at Gadsden Re-Entry Center. Partial funding was appropriated in FY 2013-14 for phased in implementation of program services, however, the Department did not receive a subsequent appropriation for annualization of those funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
WORKLOAD				3000000
RE-ENTRY CENTER				3000710

The Department of Corrections opened Gadsden Re-entry in January 2014. The Center is a 432 bed facility designed specifically to prepare inmates for successful transition back into the community by providing comprehensive services that focus on evidence-based practices. Inmates participate in academic, vocational, substance abuse services, transition services, and library services. Programs focus on developing job skills, addressing educational deficiencies, addressing denial and confronting the consequences of their substance abuse; identifying self-defeating thoughts and patterns of behavior, learning coping and stress management skills, and developing and identifying with a crime-free lifestyle; altering self-defeating thoughts and behavioral patterns, and acknowledging personal responsibility. All inmates receive substance abuse prevention services at varying times throughout their stay at the facility. In addition, outpatient and aftercare substance abuse services are also available for inmates who have been identified as having a substance abuse problem.

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

Activity: Gadsden Re-Entry Center

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,878,974			1000
TRUST FUNDS	7,072,937			2000
TOTAL POSITIONS.....	317.00			
TOTAL PROG COMP.....	27,951,911			
TOTAL SALARY RATE.....	14,499,020			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	246,100						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	6.00	332,025					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		54,438					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,808,217					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		3,194,680					
TOTAL SALARY RATE.....	246,100						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,010-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND -STATE		793					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
		6.00					
GENERAL REVENUE FUND.....		3,194,463					1000
SALARY RATE.....		246,100					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,180,716						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	3,600,803						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	467,140						2261 3
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	4,067,943						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	1,160,469						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	318,332						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152						2261 3
TOTAL APPRO.....	437,484						
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000						2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	3,514,215						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848						2261 3
TOTAL APPRO.....	3,839,063						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		2,384					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....		9,530,887					
TOTAL SALARY RATE.....		3,180,716					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		11,180-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,450-					2261 3

TOTAL APPRO.....		12,630-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		9,953					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,291					2261 3

TOTAL APPRO.....		11,244					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
LAKE COUNTY REENTRY CENTER							2103111
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		228,000-					1000 1
=====							
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
SECOND CHANCE OUTREACH REENTRY AND EDUCATION DEVELOPMENT, INC.							2103114
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
PINELLAS PRISONER REENTRY INITIATIVE							2103115
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GADSDEN COUNTY JAIL FAITH BEHIND							
BARS REENTRY PROGRAM							2103116
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BRIDGES TO SUCCESS EX-OFFENDER							
RE-ENTRY PROGRAM							2103117
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
BROWARD COUNTY SHERIFF'S INMATE							
PORTAL							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SECOND CHANCE OUTREACH RE-ENTRY							
AND EDUCATION DEVELOPMENT, INC.							2103119
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
LAKE COUNTY RE-ENTRY CENTER							2103120
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		228,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RE-ENTRY ALLIANCE PENSACOLA, INC.							2103121
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
WESTCARE PINELLAS PRISONER RE-ENTRY INITIATIVE							2103122
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
GADSDEN COUNTY JAIL FAITH BEHIND BARS RE-ENTRY PROGRAM							2103123
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
BRIDGES TO SUCCESS EX-OFFENDER REENTRY PROGRAM							2103124
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,115,533					1000
TRUST FUNDS		913,981					2000
=====							
TOTAL POSITIONS.....	53.00						
TOTAL PROG COMP.....		9,029,514					
TOTAL SALARY RATE.....		3,180,716					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND	11,309,996			1000
TRUST FUNDS	913,981			2000
TOTAL POSITIONS.....	59.00			
TOTAL BUREAU.....	12,223,977			
TOTAL SALARY RATE.....	3,426,816			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,993,762					1000 1
=====							
G/A-CNTR DRUG TREAT							106671
GENERAL REVENUE FUND -STATE		20,433,402					1000 1
-MATCH		1,481,709					1000 2

TOTAL GENERAL REVENUE FUND		21,915,111					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
=====							
TOTAL APPRO.....		22,465,111					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		26,758,873					
=====							
NONRECURRING EXPENDITURES							2100000
INCREASE FUNDING FOR COMMUNITY							
CORRECTIONS RESIDENTIAL SUBSTANCE							
ABUSE PROGRAMS							2103066
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT							106671
GENERAL REVENUE FUND -STATE		934,979-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>COMMUNITY SUB ABUSE</u>							70450400
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
THE SALVATION ARMY - CO-OCCURRING							
COMMUNITY TREATMENT BEDS							2103125
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT							106671
GENERAL REVENUE FUND -STATE		164,250-					1000 1
		=====					
BOB JANES TRIAGE AND LOW DEMAND							
CENTER - MENTAL HEALTH AND							
SUBSTANCE ABUSE GRANT FUNDING							2103126
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT							106671
GENERAL REVENUE FUND -STATE		250,000-					1000 1
		=====					
THE BOB JANES TRIAGE CENTER AND LOW							
DEMAND SHELTER							2103127
SPECIAL CATEGORIES							100000
G/A-CNTR DRUG TREAT							106671
GENERAL REVENUE FUND -STATE		250,000					1000 1
		=====					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,109,644					1000
TRUST FUNDS		550,000					2000

TOTAL PROG COMP.....		25,659,644					
		=====					