

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW DEPARTMENT							
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - DEDUCT							3D01800
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
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

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW DEPARTMENT							
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - DEDUCT							3D01800
TOTAL: TRANSFER FUNDS TO NEW DEPARTMENT							3D01800
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - DEDUCT							
TOTAL POSITIONS.....	239.00-						
TOTAL ISSUE.....		13,773,760-					

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

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.
 No statutory or rule changes required.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N8000 001	239.00-					0.00	

COL A23	COL A24	COL A25	
SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2016-17	ANZ 2016-17	
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>
FUNDING REPRIORITIZATIONS	3D00000
TRANSFER FUNDS TO NEW DEPARTMENT	
ADMINISTRATION BUDGET ENTITY	
STRUCTURE - DEDUCT	3D01800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
	239.00-					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	12,270,779-
2021 ADMINISTRATIVE TRUST FUND	834,854-
	13,105,633-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	12,555,412-	1000
TRUST FUNDS	1,218,348-	2000
TOTAL POSITIONS.....	239.00-	
TOTAL PROG COMP.....	13,773,760-	

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW DEPARTMENT							
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - ADD							3D01900
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						
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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW DEPARTMENT							
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - ADD							3D01900
TOTAL: TRANSFER FUNDS TO NEW DEPARTMENT							3D01900
ADMINISTRATION BUDGET ENTITY							
STRUCTURE - ADD							
TOTAL POSITIONS.....	239.00						
TOTAL ISSUE.....		13,773,760					

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

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.

No statutory or rule changes required.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N8001 001	239.00					0.00	

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER FUNDS TO NEW DEPARTMENT						
ADMINISTRATION BUDGET ENTITY						
STRUCTURE - ADD						3D01900

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
239.00						

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						12,270,779
2021 ADMINISTRATIVE TRUST FUND						834,854
						<u>13,105,633</u>

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	12,555,412					1000
TRUST FUNDS	1,218,348					2000
TOTAL POSITIONS.....	239.00					
TOTAL PROG COMP.....	13,773,760					

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER PROBATION AND RESTITUTION						
CENTERS TO ACQUISITION OF MOTOR						
VEHICLES - ADD						3D01700
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR V						100021
GENERAL REVENUE FUND	-STATE	750,000				1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

The Department proposes transferring \$750,000 from the Community Facility Operations budget entity, Contracted Services category (Probation and Restitution Centers) to the Community Supervision budget entity, Acquisition of Motor Vehicles category.

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. In FY 14-15, reimbursements totaled \$833,413.

Assigning state vehicles aids 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.

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.

No statutory or rule changes required.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER PROBATION AND RESTITUTION						
CENTERS TO ACQUISITION OF MOTOR						
VEHICLES - DEDUCT						3D01600
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	750,000-				1000 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

The Department proposes transferring \$750,000 from the Community Facility Operations budget entity, Contracted Services category (Probation and Restitution Centers) to the Community Supervision budget entity, Acquisition of Motor Vehicles category.

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. In FY 14-15, reimbursements totaled \$833,413.

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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.

No statutory or rule changes required.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW HEALTH							
SERVICES BUDGET ENTITY STRUCTURE -							
ADD							3D02100
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 HEALTH							3D02100
SERVICES BUDGET ENTITY STRUCTURE -							
ADD							
TOTAL ISSUE.....				24,090,484			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #3

IT COMPONENT? NO

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER FUNDS TO NEW HEALTH						
SERVICES BUDGET ENTITY STRUCTURE -						
ADD						3D02100

The Department requests 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 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.

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	23,757,764					1000
TRUST FUNDS	332,720					2000
TOTAL PROG COMP.....	24,090,484					
	=====	=====	=====	=====		

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
TRANSFER FUNDS TO NEW HEALTH							
SERVICES BUDGET ENTITY STRUCTURE -							
DEDUCT							3D02000
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 HEALTH							3D02000
SERVICES BUDGET ENTITY STRUCTURE -							
DEDUCT							
TOTAL ISSUE.....				24,090,484-			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
TRANSFER FUNDS TO NEW HEALTH						
SERVICES BUDGET ENTITY STRUCTURE -						
DEDUCT						3D02000

The Department requests 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 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.

TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	23,757,764-					1000
TRUST FUNDS	332,720-					2000
TOTAL PROG COMP.....	24,090,484-					
	=====	=====	=====	=====		