

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	9,350,293	9,350,293				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,300,932	12,300,932				1000 1
ADMINISTRATIVE TRUST FUND -STATE	836,906	836,906				2021 1
TOTAL POSITIONS.....	239.00	239.00				
TOTAL APPRO.....	13,137,838	13,137,838				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	79,817	79,817				1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494	383,494				2021 1
TOTAL APPRO.....	463,311	463,311				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	46,507	46,507				1000 1
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	143,959	143,959				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,315	2,315				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
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 CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,386	2,386				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	239.00	239.00				
TOTAL ISSUE.....	13,796,316	13,796,316				
TOTAL SALARY RATE.....	9,350,293	9,350,293				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	9,636	9,636				1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	58,804-	58,804-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,001-	4,001-				2021 1
TOTAL APPRO.....	62,805-	62,805-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	28,651	28,651				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,949	1,949				2021 1
TOTAL APPRO.....	30,600	30,600				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	13	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-	9,350,293-				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,270,779-	12,270,779-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	834,854-	834,854-				2021 1
TOTAL POSITIONS.....	239.00-	239.00-				
TOTAL APPRO.....	13,105,633-	13,105,633-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780
EXPENSES						040000
GENERAL REVENUE FUND -STATE	79,817-	79,817-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494-	383,494-				2021 1
TOTAL APPRO.....	463,311-	463,311-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	46,507-	46,507-				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	153,595-	153,595-				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,315-	2,315-				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,399-	2,399-				1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY						1800780
STRUCTURE - DEPARTMENT						
ADMINISTRATION						
TOTAL POSITIONS.....	239.00-	239.00-				
TOTAL ISSUE.....	13,773,760-	13,773,760-				
TOTAL SALARY RATE.....	9,350,293-	9,350,293-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Department Administration

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.

OAD was used to adjust total salaries.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
 BUSINESS SERVICE CENTERS 70010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS TO NEW BUDGET ENTITY
 STRUCTURE - DEPARTMENT
 ADMINISTRATION 1800780

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
239.00-	9,350,293-		4,068,068-	13,418,361-		13,418,361-
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
1000 GENERAL REVENUE FUND						
						834,854-
						1,147,582
						13,105,633-

A14 - AGY AMD REQ 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-
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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							
2021 ADMINISTRATIVE TRUST FUND							834,854-
1000 GENERAL REVENUE FUND							1,147,582
							13,105,633-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	12,989,849	12,989,849				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,743,228	8,743,228				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,611,163	2,611,163				2021 1
CRIM JUST STAND & TRAIN TF-STATE	88,010	88,010				2148 1
TOTAL POSITIONS.....	236.00	236.00				
TOTAL APPRO.....	11,442,401	11,442,401				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	24,523	24,523				1000 1
ADMINISTRATIVE TRUST FUND -STATE	318,403	318,403				2021 1
TOTAL APPRO.....	342,926	342,926				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	946,141	946,141				1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826	491,826				2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200	1,083,200				2148 1
TOTAL APPRO.....	2,521,167	2,521,167				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	20,227	20,227				1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160	30,160				2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600	240,600				2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840	101,840				2261 3
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	392,827	392,827				
=====						
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE	92,849	92,849				1000 1
=====						
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	788,509	788,509				1000 1
CRIM JUST STAND & TRAIN TF-STATE	200,000	200,000				2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	347,650	347,650				2261 3
TOTAL APPRO.....	1,336,159	1,336,159				
=====						
TRANSFER TO GEN REV FUND						103088
FEDERAL GRANTS TRUST FUND -FEDERL	6,300,000	6,300,000				2261 3
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	355,099	355,099				1000 1
=====						
TENANT BROKER COMMISSIONS						105084
ADMINISTRATIVE TRUST FUND -STATE	525,394	525,394				2021 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	36,220	36,220				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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 CONTRCT						107040
GENERAL REVENUE FUND -STATE	7,307,210	7,307,210				1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,352	49,352				2021 1
CORRECTION WORK PROGRAM TF-STATE	101,782	101,782				2151 1
TOTAL APPRO.....	7,458,344	7,458,344				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	236.00	236.00				
TOTAL ISSUE.....	30,803,386	30,803,386				
TOTAL SALARY RATE.....	12,989,849	12,989,849				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	23,769	23,769				1000 1
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	59,968-	59,968-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,910-	17,910-				2021 1
CRIM JUST STAND & TRAIN TF-STATE	604-	604-				2148 1
TOTAL APPRO.....	78,482-	78,482-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	39,911	39,911				1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,919	11,919				2021 1
CRIM JUST STAND & TRAIN TF-STATE	402	402				2148 1
TOTAL APPRO.....	52,232	52,232				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	38,675	38,675				1000 1
ADMINISTRATIVE TRUST FUND -STATE	414	414				2021 1
CORRECTION WORK PROGRAM TF-STATE	854	854				2151 1
TOTAL APPRO.....	39,943	39,943				
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790
SALARY RATE						000000
SALARY RATE.....	9,350,293	9,350,293				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,270,779	12,270,779				1000 1
ADMINISTRATIVE TRUST FUND -STATE	834,854	834,854				2021 1
TOTAL POSITIONS.....	239.00	239.00				
TOTAL APPRO.....	13,105,633	13,105,633				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790
EXPENSES						040000
GENERAL REVENUE FUND -STATE	79,817	79,817				1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494	383,494				2021 1
TOTAL APPRO.....	463,311	463,311				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	46,507	46,507				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	153,595	153,595				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,315	2,315				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,399	2,399				1000 1
TOTAL: TRANSFER FUNDS FROM CURRENT						1800790
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						
TOTAL POSITIONS.....	239.00	239.00				
TOTAL ISSUE.....	13,773,760	13,773,760				
TOTAL SALARY RATE.....	9,350,293	9,350,293				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					70000000
					70010000
					70010200
					16
					1602.00.00.00
					1800000
					1800790

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE -
 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.

OAD was used to adjust total salaries.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE -
 DEPARTMENT ADMINISTRATION 1800790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
239.00	9,350,293		4,068,068	13,418,361		13,418,361
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
2021 ADMINISTRATIVE TRUST FUND						
						1,147,582- 834,854
						13,105,633

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE -
 DEPARTMENT ADMINISTRATION 1800790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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-	300,000-				1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	30,611,805	30,611,805				1000
TRUST FUNDS	13,702,803	13,702,803				2000
TOTAL POSITIONS.....	475.00	475.00				
TOTAL PROG COMP.....	44,314,608	44,314,608				
TOTAL SALARY RATE.....	22,340,142	22,340,142				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,041,253	8,041,253				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9,214,221	9,214,221				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,155,377	1,155,377				2021 1
	-----	-----				
TOTAL POSITIONS.....	161.50	161.50				
TOTAL APPRO.....	10,369,598	10,369,598				
	=====	=====				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	13,500	13,500				1000 1
	=====	=====				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	909,224	909,224				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,379,095	1,379,095				2021 1
	-----	-----				
TOTAL APPRO.....	2,288,319	2,288,319				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	127,720	127,720				1000 1
	=====	=====				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,084,778	2,084,778				1000 1
ADMINISTRATIVE TRUST FUND -STATE	107,812	107,812				2021 1
	-----	-----				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	2,192,590	2,192,590				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	52,785	52,785				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	45,329	45,329				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	1,270	1,270				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,023	1,023				1000 1
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	9,961,752	9,961,752				1000 1
ADMINISTRATIVE TRUST FUND -STATE	62,933	62,933				2021 1
TOTAL APPRO.....	10,024,685	10,024,685				
TRC - DMS						210010
GENERAL REVENUE FUND -STATE	102,717	102,717				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	161.50	161.50				
TOTAL ISSUE.....	25,219,536	25,219,536				
TOTAL SALARY RATE.....	8,041,253	8,041,253				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	3,533	3,533				1000 1
=====						
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	31,073-	31,073-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,896-	3,896-				2021 1
TOTAL APPRO.....	34,969-	34,969-				
=====						
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	6,882-	6,882-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	43-	43-				2021 1
TOTAL APPRO.....	6,925-	6,925-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
TOTAL: FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
TOTAL ISSUE.....	41,894-	41,894-				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26,644	26,644				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,340	3,340				2021 1
TOTAL APPRO.....	29,984	29,984				
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	6,411	6,411				1000 1
ADMINISTRATIVE TRUST FUND -STATE	41	41				2021 1
TOTAL APPRO.....	6,452	6,452				
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						
TOTAL ISSUE.....	36,436	36,436				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6	6				1000 1
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	734,524-	734,524-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,642-	4,642-				2021 1
TOTAL APPRO.....	739,166-	739,166-				
ESTIMATED EXPENDITURES REALIGNMENT						2000000
APPROPRIATION CATEGORY TECHNICAL						
CORRECTION - ADD						20001C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE	102,717	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
APPROPRIATION CATEGORY TECHNICAL						
CORRECTION - DEDUCT						20002C0
DATA PROCESSING SERVICES						210000
TRC - DMS						210010
GENERAL REVENUE FUND -STATE	102,717-	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.						

NONRECURRING EXPENDITURES						2100000
INFORMATION TECHNOLOGY SERVICES						
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						2103004
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	21,560-	21,560-				2021 1

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	100,000-	100,000-				2021 1

TOTAL: INFORMATION TECHNOLOGY SERVICES						2103004
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						
TOTAL ISSUE.....	121,560-	121,560-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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
EXPENSES										040000
GENERAL REVENUE FUND		-STATE		950,000		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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM						36211C0

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.)

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
										70000000
										70010000
										70010400
										16
										<u>1603.00.00.00</u>
										3620000
										36212C0
										040000
GENERAL REVENUE FUND		-STATE		580,000				580,000-		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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 POS	
CORRECTIONS, DEPT OF										70000000
PGM: DEPT ADMINISTRATION										70010000
<u>INFORMATION TECHNOLOGY</u>										70010400
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
FORM AUTOMATION AND WORK FLOW										36212C0

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										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

70000000
 70010000
 70010400
 16
1603.00.00.00
 3620000
 36212C0

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.

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.

Amended 2016-17 Narrative after December 4, 2015

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					70000000
					70010000
					70010400
					16
					<u>1603.00.00.00</u>
					3620000
					36212C0

Summary: The Department is pursuing other options.

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 PROCESSING SVCS					210014
ADMINISTRATIVE TRUST FUND -STATE	220,420	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: DEPT ADMINISTRATION										70010000
<u>INFORMATION TECHNOLOGY</u>										70010400
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW										36308C0

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY SERVICES						
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						36308C0
of government at all levels.						

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	23,308,434	22,728,434	500,000		580,000-	1000
TRUST FUNDS	2,798,877	2,798,877	200,000			2000

TOTAL POSITIONS.....	161.50	161.50				
TOTAL PROG COMP.....	26,107,311	25,527,311	700,000		580,000-	
TOTAL SALARY RATE.....	8,041,253	8,041,253				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CUSTODY OPERATIONS						70031000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810
SALARY RATE						000000
SALARY RATE.....	564,235,561	572,524,468			8,288,907	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	777,685,855	766,907,485			10,778,370-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	382,673	382,673				2261 3
-FEDERL	382,673	382,673				2261 3
-RECPNT	537,494	537,494				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	920,167	920,167				2261
TOTAL POSITIONS.....	14,413.00	14,679.00			266.00	
TOTAL APPRO.....	778,606,022	767,827,652			10,778,370-	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	8,724,178	8,724,178				1000 1
GRANTS AND DONATIONS TF -STATE	91,000	91,000				2339 1
TOTAL APPRO.....	8,815,178	8,815,178				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	23,558,558	24,505,548	1,633,150		946,990	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949	216,949				2261 3
-FEDERL	216,949	216,949				2261 3
-RECPNT	24,336	24,336				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	241,285	241,285				2261
GRANTS AND DONATIONS TF -STATE	240,389	240,389				2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
CUSTODY OPERATIONS						70031000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810
EXPENSES						040000
TOTAL APPRO.....	24,040,232	24,987,222	1,633,150		946,990	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,367,851	1,424,851	1,101,000		57,000	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000				2261 3
-FEDERL	500,000	500,000				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	600,000	600,000				2261
GRANTS AND DONATIONS TF -STATE	250,000	250,000				2339 1
TOTAL APPRO.....	2,217,851	2,274,851	1,101,000		57,000	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	54,394,667	54,394,667				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	567,088	567,088				2261 9
TOTAL APPRO.....	54,961,755	54,961,755				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,819,916	7,819,916				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	464,663	273,617			191,046-	2261 3
TOTAL APPRO.....	8,284,579	8,093,533			191,046-	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ	AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ		
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
CUSTODY OPERATIONS											70031000
PUBLIC PROTECTION											12
ADULT PRISONS											<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
FOOD SERVICE/PRODUCTION											102025
GENERAL REVENUE FUND -STATE		5,050,012		5,050,012							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		309,218					191,046		2261 9
TOTAL APPRO.....		<u>5,168,184</u>		<u>5,359,230</u>					<u>191,046</u>		
OVERTIME											102331
GENERAL REVENUE FUND -STATE		1,664,519		1,664,519							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		35,672,016		35,672,016							1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049		1,148,049							2606 1
TOTAL APPRO.....		<u>36,820,065</u>		<u>36,820,065</u>							
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		6,312,419		6,937,291					624,872		1000 1
PRIVATE PRISON OPERATIONS											105235
GENERAL REVENUE FUND -STATE		137,252,375		137,252,375							1000 1
PRIVATE INMATE WELFARE TF -STATE		1,495,989		1,495,989							2623 1
TOTAL APPRO.....		<u>138,748,364</u>		<u>138,748,364</u>							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
CUSTODY OPERATIONS						70031000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	840,167	840,167				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	906,954	678,146			228,808	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	708	708				2261 9
TOTAL APPRO.....	907,662	678,854			228,808	
TOTAL: TRANSFER FUNDS FROM CURRENT						1800810
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	14,413.00	14,679.00			266.00	
TOTAL ISSUE.....	1067,386,997	1058,008,681	2,734,150		9,378,316-	
TOTAL SALARY RATE.....	564,235,561	572,524,468			8,288,907	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
CUSTODY OPERATIONS						70031000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810

Activity Reference: Maintaining Security
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being amended to address funding related to Conversion from 12-hour to 8-hour shift, Relief Factor and Reopening of Work Camps and Dorms.

"Summary"

Fte's 266
 Salary Rate 8,288,907
 Dollars (9,378,316)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
ADULT MALE CUSTODY OPER											70031100
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		344,617,114		344,617,114							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		472,886,539		472,886,539							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		377,917		377,917							2261 3
TOTAL POSITIONS.....		8,835.00		8,835.00							
TOTAL APPRO.....		473,264,456		473,264,456							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		6,952,855		6,952,855							1000 1
GRANTS AND DONATIONS TF -STATE		91,000		91,000							2339 1
TOTAL APPRO.....		7,043,855		7,043,855							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		17,966,978		17,966,978							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		216,949		216,949							2261 3
GRANTS AND DONATIONS TF -STATE		240,389		240,389							2339 1
TOTAL APPRO.....		18,424,316		18,424,316							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		303,666		303,666							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		100,000							2261 3
GRANTS AND DONATIONS TF -STATE		250,000		250,000							2339 1
TOTAL APPRO.....		653,666		653,666							
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2016-17		AGY AMD REQ FY 2016-17		AGY AMD N/R FY 2016-17		AGY AMD ANZ FY 2016-17		AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
ADULT MALE CUSTODY OPER											70031100
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
FOOD PRODUCTS											070000
GENERAL REVENUE FUND -STATE		40,890,048		40,890,048							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421		83,421							2261 9
TOTAL APPRO.....		40,973,469		40,973,469							
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		6,377,696		6,377,696							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617		273,617							2261 3
TOTAL APPRO.....		6,651,313		6,651,313							
FOOD SERVICE/PRODUCTION											102025
GENERAL REVENUE FUND -STATE		3,683,962		3,683,962							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		118,172							2261 9
TOTAL APPRO.....		3,802,134		3,802,134							
OVERTIME											102331
GENERAL REVENUE FUND -STATE		523,270		523,270							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		17,011,938		17,011,938							1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049		1,148,049							2606 1
TOTAL APPRO.....		18,159,987		18,159,987							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	4,280,949	4,280,949				1000 1
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	118,036,211	118,036,211				1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586	1,300,586				2623 1
TOTAL APPRO.....	119,336,797	119,336,797				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	517,746	517,746				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	337,288	337,288				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	8,835.00	8,835.00				
TOTAL ISSUE.....	693,969,246	693,969,246				
TOTAL SALARY RATE.....	344,617,114	344,617,114				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,134,888	1,134,888				1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,756,266	4,756,266				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,808	3,808				2261 3
TOTAL APPRO.....	4,760,074	4,760,074				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						
SALARIES AND BENEFITS						1001430
GENERAL REVENUE FUND -STATE	1,183,515	1,183,515				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	948	948				2261 3
TOTAL APPRO.....	1,184,463	1,184,463				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,786	1,786				1000 1
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
SALARY RATE						000000
SALARY RATE.....	357,511,382-	367,614,652-			10,103,270-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	500,132,781-	492,346,778-			7,786,003	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	382,673-	382,673-				2261 3
TOTAL POSITIONS.....	9,245.00-	9,569.00-			324.00-	
TOTAL APPRO.....	500,515,454-	492,729,451-			7,786,003	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	6,952,855-	6,952,855-				1000 1
GRANTS AND DONATIONS TF -STATE	91,000-	91,000-				2339 1
TOTAL APPRO.....	7,043,855-	7,043,855-				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	19,449,141-	20,615,984-	1,633,150-		1,166,843-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949-	216,949-				2261 3
GRANTS AND DONATIONS TF -STATE	240,389-	240,389-				2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
EXPENSES						040000
TOTAL APPRO.....	19,906,479-	21,073,322-	1,633,150-		1,166,843-	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,223,916-	1,404,666-	1,101,000-		180,750-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-	100,000-				2261 3
GRANTS AND DONATIONS TF -STATE	250,000-	250,000-				2339 1
TOTAL APPRO.....	1,573,916-	1,754,666-	1,101,000-		180,750-	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	40,890,048-	40,890,048-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	83,421-	83,421-				2261 9
TOTAL APPRO.....	40,973,469-	40,973,469-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	6,027,696-	6,027,696-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	273,617-	273,617-				2261 3
TOTAL APPRO.....	6,301,313-	6,301,313-				
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	3,683,962-	3,683,962-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	118,172-	118,172-				2261 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
TOTAL APPRO.....	3,802,134-	3,802,134-				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	523,270-	523,270-				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	18,146,826-	18,146,826-				1000 1
SALE/GOODS & SERVICES TF -STATE	1,148,049-	1,148,049-				2606 1
TOTAL APPRO.....	19,294,875-	19,294,875-				
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	4,742,301-	5,108,901-			366,600-	1000 1
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	118,036,211-	118,036,211-				1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586-	1,300,586-				2623 1
TOTAL APPRO.....	119,336,797-	119,336,797-				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	517,746-	517,746-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	480,114-	591,570-			111,456-	1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET						1800800
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	9,245.00-	9,569.00-			324.00-	
TOTAL ISSUE.....	725,011,723-	719,051,369-	2,734,150-		5,960,354	
TOTAL SALARY RATE.....	357,511,382-	367,614,652-			10,103,270-	

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
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being amended to address funding related to Conversion from 12-hour to 8-hour shift, Relief Factor and Reopening of Work Camps and Dorms.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
ADULT MALE CUSTODY OPER 70031100
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS TO NEW BUDGET
 ENTITY STRUCTURE - SECURITY AND
 INSTITUTIONAL OPERATIONS 1800800

"Summary"

Fte's (324)
 Salary Rate (10,103,270)
 Dollars 5,960,354

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3115 001	8,664.00-	332,888,920-		195,767,498-	528,656,418-	0.00	528,656,418-
N3116 001	905.00-	34,725,732-		15,302,748-	50,028,480-	0.00	50,028,480-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							578,684,898-
	9,569.00-	367,614,652-		211,070,246-	578,684,898-		578,684,898-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,338,120
2261 FEDERAL GRANTS TRUST FUND							382,673-
							492,729,451-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	CODES
	AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY FIN REQ FY 2016-17 POS AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
NONRECURRING EXPENDITURES						2100000
CHILDREN OF INMATES						2103079
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	350,000-	350,000-				1000 1
SECURITY						4300000
CONVERSION FROM TWELVE (12) HOUR SHIFT TO EIGHT (8) HOUR SHIFT						4300050
SALARY RATE						000000
SALARY RATE.....		22,997,538			22,997,538	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		734.00 13,520,458			734.00 13,520,458	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		2,649,006	1,633,150		2,649,006	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		1,101,000	1,101,000		1,101,000	1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		827,952			827,952	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		252,496			252,496	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>
SECURITY						4300000
CONVERSION FROM TWELVE (12) HOUR						
SHIFT TO EIGHT (8) HOUR SHIFT						4300050
TOTAL: CONVERSION FROM TWELVE (12) HOUR						4300050
SHIFT TO EIGHT (8) HOUR SHIFT						
TOTAL POSITIONS.....		734.00			734.00	
TOTAL ISSUE.....		18,350,912	2,734,150		18,350,912	
TOTAL SALARY RATE.....		22,997,538			22,997,538	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015

In 2011, the Department eliminated approximately 1,352 security positions as a result of budget reductions and the consolidation of facilities. While adapting to consolidated operations, with fewer staff, the Department began the conversion process from 8 hour shifts to 12 hour shifts in 2012. To alleviate the operational stresses caused by the change to 12 hour shifts, the Department requests to return to an 8 hour shift model.

The benefits of the 8 hour shift model are:

- o Reduction in staff fatigue often associated with increased amounts of required overtime.
- o Reduction in inmate-on-inmate violence, and other incidences potentially detrimental to the safety of the public, staff, and inmates.
- o Reduction in allegations of inmate abuse, mistreatment, and staff misconduct potentially associated with staff fatigue, shortages and isolated assignments.
- o Reduction of unmanned posts due to lack of coverage. With unmanned posts the potential for un-witnessed acts of inmate aggression and misconduct rises.
- o Increased continuity of facility operations and effectiveness. Current 12 hour shifts have security personnel working four independent shifts. These shifts often differ in ways that negatively affect the institution's environment and staff accountability. Eight hour shifts maintain a constant flow of operations and accountability by offering sustainable and constant work assignments.
- o Reduction in expenditure of unbudgeted overtime dollars.
- o Reduction in unscheduled absences.
- o Reduction in overall sick leave usage.

In 2015, the Department underwent three separate reviews conducted by experts in the field of correctional facility operations. The National Institute of Corrections, the Association of State Correctional Administrators (ASCA), and the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>
SECURITY						4300000
CONVERSION FROM TWELVE (12) HOUR						
SHIFT TO EIGHT (8) HOUR SHIFT						4300050

consulting firm of CGL contracted through OPPAGA at the Senate's request, conducted extensive reviews focused on security policy and operations. In each of the three final reports, the experts identified issues and concerns related to use of 12 hour shifts. All three entities recommended that the Department return to 8 hour shifts.

Based on the report recommendations, the Department is requesting \$18.4M (\$15.6M recurring) to fund 734 FTE that would return all correctional facilities statewide to the 8 hour shift model. The additional 58 positions over the original reduction taken are due to the Department opening six facilities after the conversion to 12 hour shifts: Baker Re-Entry, Everglades Re-Entry, Gadsden Re-Entry, Cross City Work Camp, Okeechobee Work Camp, and Santa Rosa Work Camp.

Activity Reference: Maintaining Security

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3900 001	574.00	17,752,098		11,692,509	29,444,607	0.00	29,444,607
8005 CORRECTIONAL OFFICER SERGEANT							
N3901 001	160.00	5,245,440		3,347,451	8,592,891	0.00	8,592,891
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,037,498
	734.00	22,997,538		15,039,960	38,037,498		38,037,498

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
ADULT MALE CUSTODY OPER 70031100
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 SECURITY 4300000
 CONVERSION FROM TWELVE (12) HOUR
 SHIFT TO EIGHT (8) HOUR SHIFT 4300050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2016-17

NEW POSITIONS

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 24,517,040-
 13,520,458
 =====

RELIEF FACTOR 4300100
 SALARY RATE 000000
 SALARY RATE..... 12,894,268 12,894,268-
 =====
 SALARIES AND BENEFITS 010000
 410.00 410.00-
 GENERAL REVENUE FUND -STATE 21,306,461 21,306,461- 1000 1
 =====
 EXPENSES 040000
 GENERAL REVENUE FUND -STATE 1,482,163 1,482,163- 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	920,250				920,250-	1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	461,352				461,352-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	141,040				141,040-	1000 1
TOTAL: RELIEF FACTOR						4300100
TOTAL POSITIONS.....	410.00				410.00-	
TOTAL ISSUE.....	24,311,266				24,311,266-	
TOTAL SALARY RATE.....	12,894,268				12,894,268-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

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
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being deleted. The Department is pursuing other options to address Relief Factor and Reopening of Work Camps and Dorms.

"Summary"
 Fte's (472)
 Dollars (27,948,149)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 POS	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>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	35,264,508				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	38,646,017	38,646,017				1000 1
GRANTS AND DONATIONS TF -STATE	134,481	134,481				2339 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	813.00	813.00				
TOTAL APPRO.....	38,780,498	38,780,498				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	367,773	367,773				1000 1
GRANTS AND DONATIONS TF -STATE	32,884	32,884				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	400,657	400,657				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,994,239	1,994,239				1000 1
GRANTS AND DONATIONS TF -STATE	50,703	50,703				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,044,942	2,044,942				
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	2,406,265	2,406,265				1000 1
GRANTS AND DONATIONS TF -STATE	15,841	15,841				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,422,106	2,422,106				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>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
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	625,305	625,305				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	180,841	180,841				1000 1
GRANTS AND DONATIONS TF -STATE	22,509	22,509				2339 1
TOTAL APPRO.....	203,350	203,350				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	469,295	469,295				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	3,968,472	3,968,472				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	341,923	341,923				1000 1
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	24,664,194	24,664,194				1000 1
PRIVATE INMATE WELFARE TF -STATE	597,359	597,359				2623 1
TOTAL APPRO.....	25,261,553	25,261,553				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>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
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	80,162	80,162				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	8,417	8,417				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	813.00	813.00				
TOTAL ISSUE.....	74,606,680	74,606,680				
TOTAL SALARY RATE.....	35,264,508	35,264,508				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	265,630	265,630				1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16						1001420
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	444,157	444,157				1000 1
GRANTS AND DONATIONS TF -STATE	1,560	1,560				2339 1
TOTAL APPRO.....	445,717	445,717				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	105,857	105,857				1000 1
GRANTS AND DONATIONS TF -STATE	372	372				2339 1
TOTAL APPRO.....	<u>106,229</u>	<u>106,229</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	45	45				1000 1
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	74,568,592	74,568,592				1000
TRUST FUNDS	855,709	855,709				2000
TOTAL POSITIONS.....	813.00	813.00				
TOTAL PROG COMP.....	75,424,301	75,424,301				
TOTAL SALARY RATE.....	35,264,508	35,264,508				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	13,334,465	13,334,465				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15,049,529	15,049,529				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	530,565	530,565				2261 9
TOTAL POSITIONS.....	102.00	102.00				
TOTAL APPRO.....	15,580,094	15,580,094				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	277,640	277,640				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	117,143	117,143				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336	24,336				2261 9
TOTAL APPRO.....	141,479	141,479				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	20,185	20,185				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000	500,000				2261 9
TOTAL APPRO.....	520,185	520,185				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,334,376	1,334,376				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667	483,667				2261 9
TOTAL APPRO.....	1,818,043	1,818,043				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	29,599	29,599				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	197,340	197,340				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	191,046	191,046				2261 9
TOTAL APPRO.....	388,386	388,386				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	486,977	486,977				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	2,332,137	2,332,137				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	159,226	159,226				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	19,216,164	19,216,164				1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403	195,403				2623 1
TOTAL APPRO.....	19,411,567	19,411,567				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	38,675	38,675				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6,099	6,099				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	702	702				2261 9
TOTAL APPRO.....	6,801	6,801				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	102.00	102.00				
TOTAL ISSUE.....	41,190,809	41,190,809				
TOTAL SALARY RATE.....	13,334,465	13,334,465				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	156,102	156,102				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
MALE/YOUTH OFFENDER CUST						70031300
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 BENEFITS						010000
GENERAL REVENUE FUND -STATE	157,073	157,073				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,545	5,545				2261 9
TOTAL APPRO.....	<u>162,618</u>	<u>162,618</u>				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	39,211	39,211				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,384	1,384				2261 9
TOTAL APPRO.....	<u>40,595</u>	<u>40,595</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	32	32				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6	6				2261 9
TOTAL APPRO.....	<u>38</u>	<u>38</u>				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
SALARY RATE						000000
SALARY RATE.....	13,334,465-	13,334,465-				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15,245,813-	15,245,813-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	537,494-	537,494-				2261 9
TOTAL POSITIONS.....	102.00-	102.00-				
TOTAL APPRO.....	15,783,307-	15,783,307-				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	277,640-	277,640-				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	117,143-	117,143-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336-	24,336-				2261 9
TOTAL APPRO.....	141,479-	141,479-				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	20,185-	20,185-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000-	500,000-				2261 9
TOTAL APPRO.....	520,185-	520,185-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,334,376-	1,334,376-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667-	483,667-				2261 9
TOTAL APPRO.....	1,818,043-	1,818,043-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	29,599-	29,599-				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	197,340-	197,340-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	191,046-	191,046-				2261 9
TOTAL APPRO.....	388,386-	388,386-				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	486,977-	486,977-				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	2,488,239-	2,488,239-				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	159,226-	159,226-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	19,216,164-	19,216,164-				1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403-	195,403-				2623 1
TOTAL APPRO.....	19,411,567-	19,411,567-				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	38,675-	38,675-				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6,131-	6,131-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	708-	708-				2261 9
TOTAL APPRO.....	6,839-	6,839-				
TOTAL: TRANSFER FUNDS TO NEW BUDGET						1800800
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	102.00-	102.00-				
TOTAL ISSUE.....	41,550,162-	41,550,162-				
TOTAL SALARY RATE.....	13,334,465-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 MALE/YOUTH OFFENDER CUST 70031300
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
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A12 - AGY FIN REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

3,111,488
 537,494-

 15,783,307-
 =====

A14 - AGY AMD REQ 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

102.00- 13,334,465- 5,022,836- 18,357,301- 18,357,301-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						<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
A14 - AGY AMD REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,111,488
2261 FEDERAL GRANTS TRUST FUND							537,494-

							15,783,307-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	191,575,351	191,575,351				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,008.00 256,020,343	5,008.00 256,020,343				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,493,683	1,493,683				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,772,421	3,772,421				1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	12,170,243	12,170,243				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,762,621	1,762,621				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	1,168,710	1,168,710				1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
SPECIALTY INST OPERATIONS											70031400
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
OVERTIME											102331
GENERAL REVENUE FUND -STATE		654,272		654,272							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		14,093,595		14,093,595							1000 1
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		1,669,164		1,669,164							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		283,746		283,746							1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		80,022		80,022							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		5,008.00		5,008.00							
TOTAL ISSUE.....		293,168,820		293,168,820							
TOTAL SALARY RATE.....		191,575,351		191,575,351							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	943,356	943,356				1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,663,788	2,663,788				1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						
SALARIES AND BENEFITS						1001430
GENERAL REVENUE FUND -STATE	630,763	630,763				010000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	423	423				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
SALARY RATE						000000
SALARY RATE.....	193,389,714-	191,575,351-			1,814,363	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	5,066.00-	5,008.00-			58.00	
-STATE	262,307,261-	259,314,894-			2,992,367	1000 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	1,493,683-	1,493,683-				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND	3,992,274-	3,772,421-			219,853	1000 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	123,750-				123,750	1000 1
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND	12,170,243-	12,170,243-				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	1,762,621-	1,762,621-				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	1,168,710-	1,168,710-				1000 1
OVERTIME						102331
GENERAL REVENUE FUND -STATE	654,272-	654,272-				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	15,036,951-	15,036,951-				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	1,731,204-	1,669,164-			62,040	1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	283,746-	283,746-				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	100,397-	80,445-			19,952	1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET						1800800
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	5,066.00-	5,008.00-			58.00	
TOTAL ISSUE.....	300,825,112-	297,407,150-			3,417,962	
TOTAL SALARY RATE.....	193,389,714-	191,575,351-			1,814,363	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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

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
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being amended to address funding related to Relief Factor and Reopening of Work Camps and Dorms.

"Summary"
 Fte's 58
 Salary Rate 1,814,363
 Dollars 3,417,962

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 SPECIALTY INST OPERATIONS 70031400
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
A12 - AGY FIN REQ 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						
	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-

A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 P101 PROPOSED CLASS CODE
 N3146 001 5,008.00- 191,575,351- 112,908,277- 304,483,628- 0.00 304,483,628-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 SPECIALTY INST OPERATIONS 70031400
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
5,008.00-	191,575,351-		112,908,277-	304,483,628-		304,483,628-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 45,168,734

 259,314,894-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
RELIEF FACTOR						4300100
SALARY RATE						000000
SALARY RATE.....	1,814,363				1,814,363-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	58.00	2,992,367			58.00-	2,992,367- 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	219,853				219,853-	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	123,750				123,750-	1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	62,040				62,040-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	19,952				19,952-	1000 1
TOTAL: RELIEF FACTOR						4300100
TOTAL POSITIONS.....	58.00				58.00-	
TOTAL ISSUE.....	3,417,962				3,417,962-	
TOTAL SALARY RATE.....	1,814,363				1,814,363-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										70000000
										70030000
										70031400
										12
										<u>1206.00.00.00</u>
										4300000
										4300100

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 RELIEF FACTOR

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
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being deleted. The department withdraws its request for funding to address Relief Factor and Reopening of Work Camps and Dorms.

"Summary"
 Fte's (472)
 Dollars (27,948,149)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
A12 - AGY FIN REQ FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
58.00	1,814,363		1,178,004	2,992,367		2,992,367

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	74,249,259	74,249,259				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	113,487,641	113,487,641				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,372	9,372				2261 3
	-----	-----				
TOTAL POSITIONS.....	1,985.00	1,985.00				
TOTAL APPRO.....	113,497,013	113,497,013				
	=====	=====				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	874,827	874,827				1000 1
	=====	=====				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,914,923	3,914,923				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090	31,090				2261 3
	-----	-----				
TOTAL APPRO.....	3,946,013	3,946,013				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000	250,000				2261 9
	=====	=====				
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	6,099,923	6,099,923				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449	32,449				2261 9
	-----	-----				
TOTAL APPRO.....	6,132,372	6,132,372				
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	87,126	87,126				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	363,768	363,768				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,893	46,893				2261 9
TOTAL APPRO.....	410,661	410,661				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	299,643	299,643				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	3,550,991	3,550,991				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	678,193	678,193				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	81,590	81,590				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,195	15,195				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,985.00	1,985.00				
TOTAL ISSUE.....	129,823,624	129,823,624				
TOTAL SALARY RATE.....	74,249,259	74,249,259				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	237,686	237,686				1000 1
=====						
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,375,869	1,375,869				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	138	138				2261 3
TOTAL APPRO.....	1,376,007	1,376,007				
=====						
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	327,945	327,945				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	33	33				2261 3
TOTAL APPRO.....	327,978	327,978				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	80	80				1000 1
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	131,395,400	131,395,400				1000
TRUST FUNDS	369,975	369,975				2000
TOTAL POSITIONS.....	1,985.00	1,985.00				
TOTAL PROG COMP.....	131,765,375	131,765,375				
TOTAL SALARY RATE.....	74,249,259	74,249,259				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	39,099,853	39,099,853				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	37,013,695	37,013,695				1000 1
CORRECTION WORK PROGRAM TF-STATE	21,683,887	21,683,887				2151 1
GRANTS AND DONATIONS TF -STATE	53,703	53,703				2339 1
TOTAL POSITIONS.....	1,041.00	1,041.00				
TOTAL APPRO.....	58,751,285	58,751,285				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	678,772	678,772				1000 1
CORRECTION WORK PROGRAM TF-STATE	731,792	731,792				2151 1
GRANTS AND DONATIONS TF -STATE	32,776	32,776				2339 1
TOTAL APPRO.....	1,443,340	1,443,340				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	154,907	154,907				1000 1
CORRECTION WORK PROGRAM TF-STATE	90,020	90,020				2151 1
TOTAL APPRO.....	244,927	244,927				
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,104,000	1,104,000				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
LUMP SUM						090000
CORRECTIONAL WORK PROGRAMS						090002
	7.00	7.00				
CORRECTION WORK PROGRAM TF-STATE	540,226	540,226				2151 1
	=====	=====				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	22,862,654	22,862,654				1000 1
CORRECTION WORK PROGRAM TF-STATE	284,315	284,315				2151 1
	=====	=====				
TOTAL APPRO.....	23,146,969	23,146,969				
	=====	=====				
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	203,504	203,504				1000 1
	=====	=====				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	185,998	185,998				1000 1
	=====	=====				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,190,062	1,190,062				1000 1
	=====	=====				
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	308,420	308,420				1000 1
CORRECTION WORK PROGRAM TF-STATE	191,099	191,099				2151 1
	=====	=====				
TOTAL APPRO.....	499,519	499,519				
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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 BENEFITS						010000
GENERAL REVENUE FUND -STATE	321,065	321,065				1000 1
CORRECTION WORK PROGRAM TF-STATE	188,103	188,103				2151 1
GRANTS AND DONATIONS TF -STATE	459	459				2339 1
TOTAL APPRO.....	509,627	509,627				
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	76,921	76,921				1000 1
CORRECTION WORK PROGRAM TF-STATE	45,066	45,066				2151 1
GRANTS AND DONATIONS TF -STATE	110	110				2339 1
TOTAL APPRO.....	122,097	122,097				
REALLOCATION OF HUMAN RESOURCES						1005900
OUTSOURCING						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	12	12				1000 1
CORRECTION WORK PROGRAM TF-STATE	61	61				2151 1
TOTAL APPRO.....	73	73				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	68,822,280	68,822,280				1000
TRUST FUNDS	23,848,948	23,848,948				2000
TOTAL POSITIONS.....	1,048.00	1,048.00				
TOTAL PROG COMP.....	92,671,228	92,671,228				
TOTAL SALARY RATE.....	39,099,853	39,099,853				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
ROAD PRISON OPERATIONS											70031700
PUBLIC PROTECTION											12
ADULT PRISONS											<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		3,881,964		3,881,964							
=====											
SALARIES AND BENEFITS											010000
		95.00		95.00							
CORRECTION WORK PROGRAM TF-STATE		5,960,641		5,960,641							2151 1
=====											
EXPENSES											040000
CORRECTION WORK PROGRAM TF-STATE		499,172		499,172							2151 1
=====											
FOOD PRODUCTS											070000
CORRECTION WORK PROGRAM TF-STATE		352,549		352,549							2151 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
CORRECTION WORK PROGRAM TF-STATE		11,284		11,284							2151 1
=====											
FOOD SERVICE/PRODUCTION											102025
CORRECTION WORK PROGRAM TF-STATE		53,567		53,567							2151 1
=====											
SALARY INCENTIVE PAYMENTS											103290
CORRECTION WORK PROGRAM TF-STATE		24,666		24,666							2151 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ROAD PRISON OPERATIONS						70031700
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
CORRECTION WORK PROGRAM TF-STATE	8,341	8,341				2151 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	95.00	95.00				
TOTAL ISSUE.....	6,910,220	6,910,220				
TOTAL SALARY RATE.....	3,881,964	3,881,964				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
CORRECTION WORK PROGRAM TF-STATE	53,467	53,467				2151 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						
SALARIES AND BENEFITS						1001430
CORRECTION WORK PROGRAM TF-STATE	13,049	13,049				010000
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	95.00	95.00				
SALARY RATE.....	6,976,736	6,976,736				2000
	3,881,964	3,881,964				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	46,804,365	46,804,365				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	63,929,624	63,929,624				1000 1
CORRECTION WORK PROGRAM TF-STATE	70,121	70,121				2151 1
TOTAL POSITIONS.....	1,300.00	1,300.00				
TOTAL APPRO.....	63,999,745	63,999,745				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	304,814	304,814				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,847,301	2,847,301				1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959	1,959				2151 1
TOTAL APPRO.....	2,849,260	2,849,260				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,602,428	1,602,428				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	31,653	31,653				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	64,719	64,719				1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655	1,655				2151 1
TOTAL APPRO.....	66,374	66,374				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	166,269	166,269				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20,581	20,581				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,300.00	1,300.00				
TOTAL ISSUE.....	69,041,124	69,041,124				
TOTAL SALARY RATE.....	46,804,365	46,804,365				
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	363,137-	363,137-				1000 1
CORRECTION WORK PROGRAM TF-STATE	400-	400-				2151 1
TOTAL APPRO.....	363,537-	363,537-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	173,708	173,708				1000 1
CORRECTION WORK PROGRAM TF-STATE	191	191				2151 1
TOTAL APPRO.....	<u>173,899</u>	<u>173,899</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	109	109				1000 1
NONRECURRING EXPENDITURES						2100000
COMPLIANCE WITH PRISON RAPE						2103006
ELIMINATION ACT AUDIT						060000
OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND -STATE	<u>1,580,850-</u>	<u>1,580,850-</u>				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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
SALARY RATE						000000
SALARY RATE.....	114,848				114,848-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	190,105			4.00-	190,105- 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		27,440				27,440- 1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,376				1,376- 1000 1
TOTAL: RELIEF FACTOR						4300100
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....		218,921				218,921-
TOTAL SALARY RATE.....	114,848				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	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>
SECURITY										4300000
RELIEF FACTOR										4300100

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
 "Amended 2016-17 Narrative after December 4, 2015"

This issue is being deleted. The department withdraws its request for funding to address Relief Factor and Reopening of Work Camps and Dorms.

"Summary"
 Fte's (472)
 Dollars (27,948,149)

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
EXEC DIRECTION/SUPPORT											70031900
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		8,919,593		8,919,593							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		178.00		178.00							
		12,776,225		12,776,225							1000 1
=====											
OTHER PERSONAL SERVICES											030000
GRANTS AND DONATIONS TF -STATE		75,000		75,000							2339 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		1,731,528		1,731,528							1000 1
GRANTS AND DONATIONS TF -STATE		226,785		226,785							2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250		1,678,250							2606 1

TOTAL APPRO.....		3,636,563		3,636,563							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		256,642		256,642							1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		2,307,104		2,307,104							1000 1
=====											
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		100,080		100,080							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
EXEC DIRECTION/SUPPORT						70031900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	114,940	114,940				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,761	1,761				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	178.00	178.00				
TOTAL ISSUE.....	19,268,315	19,268,315				
TOTAL SALARY RATE.....	8,919,593	8,919,593				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	104,258	104,258				1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	37,366	37,366				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
EXEC DIRECTION/SUPPORT						70031900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9	9				1000 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	17,429,913	17,429,913				1000
TRUST FUNDS	1,980,035	1,980,035				2000
TOTAL POSITIONS.....	178.00	178.00				
TOTAL PROG COMP.....	19,409,948	19,409,948				
TOTAL SALARY RATE.....	8,919,593	8,919,593				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	19,400,138	19,400,138				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	555.00	555.00				
	25,914,482	25,914,482				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	86,069,300	86,069,300				1000 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	364,154	364,154				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	1,504,653	1,504,653				1000 1
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,058,135	7,058,135				1000 1
	=====	=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	4,198,894	4,198,894				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	36,771	36,771				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	13,230	13,230				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	555.00	555.00				
TOTAL ISSUE.....	125,159,619	125,159,619				
TOTAL SALARY RATE.....	19,400,138	19,400,138				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	91,687-	91,687-				1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	72,841	72,841				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	70	70				1000 1
NONRECURRING EXPENDITURES						2100000
REPLACE PRISONER TRANSPORT BUSES						2103071
AND VANS						100000
SPECIAL CATEGORIES						100021
ACQUISITION/MOTOR VEHICLES						
GENERAL REVENUE FUND -STATE	786,000-	786,000-				1000 1
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	3,237,817	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 increased 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 2% 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY FIN REQ FY 2016-17	AMOUNT	
CORRECTIONS, DEPT OF									70000000	
PGM: SECURITY/INSTIT OPER									70030000	
CORR FACILITY MAINT/REP									70032000	
PUBLIC PROTECTION									12	
ADULT PRISONS									1206.00.00.00	
EQUIPMENT NEEDS									2400000	
REPLACEMENT OF MOTOR VEHICLES									2401500	

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 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 20 pickup trucks for K9 teams, 15 replacement trucks for work squad transport and 14 sports utility vehicles for Inspector General canine use and staff transport.

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 59 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)			\$2,943,470
10% price level increase			294,347
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL DEFIC						088302
GENERAL REVENUE FUND -STATE	1,625,000	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 & SUPPT FAC						088362
GENERAL REVENUE FUND -STATE	5,500,000	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

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 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-LEASE PUR						080027

GENERAL REVENUE FUND	-STATE	60,043,584	60,043,584			1000 1
=====						

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL ACT						081010

GENERAL REVENUE FUND	-STATE	750,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 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

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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

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 lightning strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightning 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/MAJ INS						083258
GENERAL REVENUE FUND	-STATE	22,373,288	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ 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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ 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	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

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 lightning strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightning 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.

IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND -STATE 5,712,150 5,712,150 5,712,150 1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>CORR FACILITY MAINT/REP</u>										70032000
<u>PUBLIC PROTECTION</u>										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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 lightning strikes resulting in equipment failure. The new system would use fiber optic cables that are not as vulnerable to lightning 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	28,835,438			
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	555.00	555.00				
SALARY RATE.....	223,596,682	223,596,682	39,198,255			1000
	19,400,138	19,400,138				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	117,296,766	117,296,766				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	162,750,629	162,750,629				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	168,513	168,513				2261 3
TOTAL POSITIONS.....	2,791.00	2,791.00				
TOTAL APPRO.....	162,919,142	162,919,142				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	60,945	60,945				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	9,767,529	9,767,529				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717	64,717				2261 3
TOTAL APPRO.....	9,832,246	9,832,246				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	256,941	256,941				1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	750,000	750,000				1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES											100000
BUILDING/OFFICE RENT PMTS											100152
GENERAL REVENUE FUND -STATE		12,214,031		12,214,031							1000 1
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		640,324		640,324							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		4,241,994		4,241,994							1000 1
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		565,414		565,414							1000 1
ELECTRONIC MONITORING											103300
GENERAL REVENUE FUND -STATE		9,122,916		9,122,916							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		250,104		250,104							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		2,791.00		2,791.00							
TOTAL ISSUE.....		200,854,057		200,854,057							
TOTAL SALARY RATE.....		117,296,766		117,296,766							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	283,938	283,938				1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,438,084	1,438,084				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,440	1,440				2261 3
TOTAL APPRO.....	<u>1,439,524</u>	<u>1,439,524</u>				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	437,544	437,544				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	438	438				2261 3
TOTAL APPRO.....	<u>437,982</u>	<u>437,982</u>				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2103007
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	750,000-	750,000-				1000 1
COMMUNITY SUPERVISION STUDY						2103009
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
UNIVERSITY OF FLORIDA COMMUNITY						
SUPERVISION STUDY						2103011
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	250,000	250,000				1000 1
HOME BUILDER'S INSTITUTE						
SPECIAL CATEGORIES						2103082
CONTRACTED SERVICES						100000
GENERAL REVENUE FUND -STATE	500,000-	500,000-				1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR										2402400
VEHICLES										100000
SPECIAL CATEGORIES										100021
ACQUISITION/MOTOR VEHICLES										
GENERAL REVENUE FUND										1000 1
-STATE	770,748		770,748		770,748					

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.

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:

State Vehicle Implementation	Fiscal Year	Travel Cost	Cost Avoidance
	FY 2012-2013	\$ 2,025,801	
	FY 2013-2014	\$ 1,303,564	
	FY 2014-2015	\$ 833,413	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMM FACILITY OPERATIONS						70056000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,816,521	2,816,521				1000 1
JUDC/DOC SENTENCING ALT						104691
GENERAL REVENUE FUND -STATE	700,143	700,143				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	3,516,664	3,516,664				
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING TO APPROPRIATION						2000080
CATEGORY						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	353,538-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
<p>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.</p> <p>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.</p> <p>Activity: Residential Substance Abuse</p> <p>*****</p>						
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	3,163,126	3,163,126				1000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	6,760,737	6,760,737				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,162,130	8,162,130				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	384,085	384,085				2261 9
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	136.50	136.50				
TOTAL APPRO.....	8,546,215	8,546,215				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	333,045	333,045				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,481,817	1,481,817				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	839,761	839,761				1000 1
	=====	=====	=====	=====	=====	
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	286,147,085	286,147,085				1000 1
	=====	=====	=====	=====	=====	
GENERAL DRUGS						104530
GENERAL REVENUE FUND -STATE	29,572,427	29,572,427				1000 1
	=====	=====	=====	=====	=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2016-17	
						OVER(UNDER)	
						AGY FIN REQ	
						FY 2016-17	
POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND	-STATE	4,818,876	4,818,876				1000 1
		=====	=====	=====	=====	=====	
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND	-STATE	12,092,256	12,092,256				1000 1
		=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	100	100				1000 1
		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	283,202	283,202				1000 1
		=====	=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.50	136.50				
TOTAL ISSUE.....		344,114,784	344,114,784				
TOTAL SALARY RATE.....		6,760,737	6,760,737				
		=====	=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	-STATE	56,209	56,209				1000 1
		=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26,482-	26,482-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,245-	1,245-				2261 9
TOTAL APPRO.....	<u>27,727-</u>	<u>27,727-</u>				
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	28,691	28,691				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,349	1,349				2261 9
TOTAL APPRO.....	<u>30,040</u>	<u>30,040</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,499	1,499				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT BUDGET						
ENTITY STRUCTURE - HEALTH SERVICES						1800830
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207	104,207				2261 9
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083	17,083				1000 2
FEDERAL GRANTS TRUST FUND -STATE	201,494	201,494				2261 1

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

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 Health Services

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT BUDGET						
ENTITY STRUCTURE - HEALTH SERVICES						1800830

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 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 SERVICES						104017
GENERAL REVENUE FUND	-STATE	600,000-	600,000-			1000 1
		=====	=====			=====
PRICE LEVEL INCREASES						2300000
HEALTH SERVICES						2300070
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND	-STATE	16,831,792	1,791,873		15,039,919-	1000 1
		=====	=====		=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

Health Services Price Level Increases

IT COMPONENT? NO

This request provides \$16,831,792 from General Revenue for a price level increase based on the medical consumer price

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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

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, 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ 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>
PRICE LEVEL INCREASES										2300000
HEALTH SERVICES										2300070

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 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

Amended 2016-17 Narrative after December 4, 2015

Health Services Price Level Increases

This request provides \$1,791,873 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 provider for the increase cost of medical services excluding drugs.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
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

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 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

Summary: This is an amended issue removing the request for a CPI increase for Corizon, Inc. This reduces the amount of the request by \$15,039,920 from \$16,831,792 to \$1,791,873. The Department will no longer be requesting an increase for Corizon.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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>
HEALTH SERVICES						4800000
FUND HEALTH SERVICES OPERATIONS						4800120
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND	-STATE		1			1 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

This request provides \$1 from General Revenue as a placeholder for a funding source for a gap contract for the provision of inmate health care.

On November 30, 2015, the Department of Corrections received notice from their inmate health care contractor Corizon, Inc., that they were exercising their contractual right to terminate their contract with 180 days' notice. This cancellation advances the end date of the contract from June 30, 2018 to May 31, 2016. The contract with Corizon provided inmate health care services to approximately 82% of the Department's inmate population in Regions I, II, and most of the facilities in Region III.

In order to provide a seamless transition to a new provider, the Department began immediately obtaining pricing and contract options for comprehensive health services, medical administration, and/or staffing for Regions I, II, and III. The Department is currently reviewing responses from the correctional health services community and will be negotiating pricing, contract terms, and transition for the most cost-effective terms.

Summary: This is a new issue.

FUND DEPARTMENT OF LABOR SETTLEMENT AGREEMENT						4800200
SPECIAL CATEGORIES						100000
SETTLEMENT AGREEMENTS						101117

GENERAL REVENUE FUND	-STATE		723,341		723,341	723,341 1000 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
TRMT/INFECTIOUS DISEASES						70252000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207	104,207				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083	17,083				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494	201,494				2261 9
TOTAL APPRO.....	218,577	218,577				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019	27,019				2261 9
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	2,204,554	2,204,554				1000 1
INFECTIOUS DISEASE DRUGS						104550
GENERAL REVENUE FUND -STATE	21,536,127	21,536,127				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	24,090,484	24,090,484				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
TRMT/INFECTIOUS DISEASES						70252000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - HEALTH SERVICES						1800820
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207-	104,207-				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083-	17,083-				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494-	201,494-				2261 9
TOTAL APPRO.....	218,577-	218,577-				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019-	27,019-				2261 9
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	2,204,554-	2,204,554-				1000 1
INFECTIOUS DISEASE DRUGS						104550
GENERAL REVENUE FUND -STATE	21,536,127-	21,536,127-				1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY						1800820
STRUCTURE - HEALTH SERVICES						
TOTAL ISSUE.....	24,090,484-	24,090,484-				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 Health Services

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,609,867	1,609,867				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,255,270	1,255,270				1000 1
-MATCH	377,521	377,521				1000 2
TOTAL GENERAL REVENUE FUND	1,632,791	1,632,791				1000
FEDERAL GRANTS TRUST FUND -RECPNT	807,678	807,678				2261 9
TOTAL POSITIONS.....	33.00	33.00				
TOTAL APPRO.....	2,440,469	2,440,469				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	47,762	47,762				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -STATE	40,734	40,734				1000 1
-MATCH	27,914	27,914				1000 2
TOTAL GENERAL REVENUE FUND	68,648	68,648				1000
FEDERAL GRANTS TRUST FUND -FEDERL	50	50				2261 3
-RECPNT	622,815	622,815				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	622,865	622,865				2261
TOTAL APPRO.....	691,513	691,513				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	45,600	45,600				2261 9
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND -STATE	14,985,488	14,985,488				1000 1
-MATCH	524,656	524,656				1000 2
TOTAL GENERAL REVENUE FUND	15,510,144	15,510,144				1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341	3,072,341				2261 9
TOTAL APPRO.....	18,582,485	18,582,485				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,900	2,900				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	33.00	33.00				
TOTAL ISSUE.....	21,810,729	21,810,729				
TOTAL SALARY RATE.....	1,609,867	1,609,867				
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	4,205-	4,205-				1000 1
-MATCH	1,264-	1,264-				1000 2
TOTAL GENERAL REVENUE FUND	5,469-	5,469-				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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 BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT	2,706-	2,706-				2261 9
TOTAL APPRO.....	8,175-	8,175-				
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	3,498	3,498				1000 1
-MATCH	1,052	1,052				1000 2
TOTAL GENERAL REVENUE FUND	4,550	4,550				1000
FEDERAL GRANTS TRUST FUND -RECPNT	2,251	2,251				2261 9
TOTAL APPRO.....	6,801	6,801				
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM APPROPRIATION						
CATEGORY						2000070
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND -STATE	353,538	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: EDUCATION & PROGRAMS										70450000
ADULT SUBST ABUSE/PREV/SVC										70450100
PUBLIC PROTECTION										12
DRUG CONTRL/SUBSTNCE ABUSE										<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER FUNDING FROM APPROPRIATION										
CATEGORY										2000070

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 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		17,567,102							1000
TRUST FUNDS	4,595,791		4,595,791							2000
TOTAL POSITIONS.....	33.00		33.00							
TOTAL PROG COMP.....	22,162,893		22,162,893							
TOTAL SALARY RATE.....	1,609,867		1,609,867							
=====			=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND -STATE	150,000	150,000				1000 1
NONRECURRING EXPENDITURES						2100000
WESTCARE FLORIDA GULFCOAST						2103083
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND -STATE	150,000-	150,000-				1000 1
TOTAL: ADULT SUBST ABUSE/PREV/SVC						70450100
BY FUND TYPE						
GENERAL REVENUE FUND	17,567,102	17,567,102				1000
TRUST FUNDS	4,595,791	4,595,791				2000
TOTAL POSITIONS.....	33.00	33.00				
TOTAL BUREAU.....	22,162,893	22,162,893				
TOTAL SALARY RATE.....	1,609,867	1,609,867				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	14,499,020	14,499,020				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						1000 1
-STATE	12,813,127	12,813,127				
-MATCH	392,130	392,130				1000 2
TOTAL GENERAL REVENUE FUND	13,205,257	13,205,257				1000
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND						2261 3
-FEDERL	101,694	101,694				
-RECPNT	2,554,725	2,554,725				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,656,419	2,656,419				2261
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	317.00	317.00				
TOTAL APPRO.....	15,861,676	15,861,676				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						1000 1
-STATE	2,082,769	2,082,769				
FEDERAL GRANTS TRUST FUND						2261 9
-RECPNT	608,269	608,269				
TOTAL APPRO.....	2,691,038	2,691,038				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND						1000 1
-STATE	1,424,226	1,424,226				
-MATCH	140,337	140,337				1000 2
TOTAL GENERAL REVENUE FUND	1,564,563	1,564,563				1000
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND						2261 3
-FEDERL	14,772	14,772				
-RECPNT	1,919,051	1,919,051				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823	1,933,823				2261
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	3,498,386	3,498,386				
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000	3,000				2261 3
-RECPNT	469,386	469,386				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	472,386	472,386				2261
=====						
TOTAL APPRO.....	472,386	472,386				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,532,096	3,532,096				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,402,052	1,402,052				2261 9
TOTAL APPRO.....	4,934,148	4,934,148				
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	105,570	105,570				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	20,888	20,888				1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,444	12,444				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	935	935				2261 9
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	13,379	13,379				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	317.00	317.00				
TOTAL ISSUE.....	27,597,471	27,597,471				
TOTAL SALARY RATE.....	14,499,020	14,499,020				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	7,066	7,066				1000 1
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	40,163-	40,163-				1000 1
-MATCH	1,229-	1,229-				1000 2
TOTAL GENERAL REVENUE FUND	41,392-	41,392-				1000
FEDERAL GRANTS TRUST FUND -FEDERL	319-	319-				2261 3
-RECPNT	8,009-	8,009-				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	8,328-	8,328-				2261
TOTAL APPRO.....	49,720-	49,720-				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		
	POS	AMOUNT	POS	AMOUNT	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											1001430
FOR FY 2015-16											010000
SALARIES AND BENEFITS											
GENERAL REVENUE FUND											
-STATE		35,559		35,559							1000 1
-MATCH		1,088		1,088							1000 2
TOTAL GENERAL REVENUE FUND		<u>36,647</u>		<u>36,647</u>							1000
FEDERAL GRANTS TRUST FUND											
-FEDERL		282		282							2261 3
-RECPNT		7,091		7,091							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		<u>7,373</u>		<u>7,373</u>							2261
TOTAL APPRO.....		<u>44,020</u>		<u>44,020</u>							
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND											
-STATE		66		66							1000 1
FEDERAL GRANTS TRUST FUND		8		8							2261 9
TOTAL APPRO.....		<u>74</u>		<u>74</u>							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	353,000	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.

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	20,878,974				1000
TRUST FUNDS	7,072,937	7,072,937				2000
TOTAL POSITIONS.....	317.00	317.00				
TOTAL PROG COMP.....	27,951,911	27,951,911				
TOTAL SALARY RATE.....	14,499,020	14,499,020				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
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	246,100				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 332,025	6.00 332,025				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	54,438	54,438				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,808,217	2,808,217				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	3,194,680	3,194,680				
TOTAL SALARY RATE.....	246,100	246,100				
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,010-	1,010-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>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 BENEFITS						
GENERAL REVENUE FUND						1000 1
-STATE	793	793				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	6.00	6.00				
SALARY RATE.....	3,194,463	3,194,463				1000
SALARY RATE.....	246,100	246,100				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,180,716	3,180,716				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,600,803	3,600,803				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	467,140	467,140				2261 3
TOTAL POSITIONS.....	53.00	53.00				
TOTAL APPRO.....	4,067,943	4,067,943				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,160,469	1,160,469				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	318,332	318,332				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152	119,152				2261 3
TOTAL APPRO.....	437,484	437,484				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000	3,000				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,514,215	3,514,215				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848	324,848				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	3,839,063	3,839,063				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	20,544	20,544				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,384	2,384				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	53.00	53.00				
TOTAL ISSUE.....	9,530,887	9,530,887				
TOTAL SALARY RATE.....	3,180,716	3,180,716				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,180-	11,180-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,450-	1,450-				2261 3
TOTAL APPRO.....	12,630-	12,630-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	9,953	9,953				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,291	1,291				2261 3
TOTAL APPRO.....	11,244	11,244				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	13	13				1000 1
NONRECURRING EXPENDITURES						2100000
LAKE COUNTY REENTRY CENTER						2103111
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	228,000-	228,000-				1000 1
REENTRY ALLIANCE PENSACOLA, INC						2103113
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	50,000-	50,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
NONRECURRING EXPENDITURES						2100000
BROWARD COUNTY SHERIFF'S INMATE						
PORTAL						2103118
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	500,000-	500,000-				1000 1
SECOND CHANCE OUTREACH RE-ENTRY						2103119
AND EDUCATION DEVELOPMENT, INC.						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	150,000	150,000				1000 1
LAKE COUNTY RE-ENTRY CENTER						2103120
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	228,000	228,000				1000 1
RE-ENTRY ALLIANCE PENSACOLA, INC.						2103121
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
WESTCARE PINELLAS PRISONER RE-ENTRY						
INITIATIVE						2103122
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	100,000	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	200,000			1000 1
=====						
BRIDGES TO SUCCESS EX-OFFENDER						
REENTRY PROGRAM						2103124
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	350,000	350,000			1000 1
=====						
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		8,115,533	8,115,533			1000
TRUST FUNDS		913,981	913,981			2000

TOTAL POSITIONS.....	53.00	53.00				
TOTAL PROG COMP.....	9,029,514	9,029,514				
TOTAL SALARY RATE.....	3,180,716	3,180,716				
=====						
TOTAL: ADULT OFFN TRNS/REHAB/SPPT						70450300
BY FUND TYPE						
GENERAL REVENUE FUND		11,309,996	11,309,996			1000
TRUST FUNDS		913,981	913,981			2000

TOTAL POSITIONS.....	59.00	59.00				
TOTAL BUREAU.....	12,223,977	12,223,977				
TOTAL SALARY RATE.....	3,426,816	3,426,816				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
COMMUNITY SUB ABUSE						70450400
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	300,000	300,000				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,993,762	3,993,762				1000 1
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND -STATE	20,433,402	20,433,402				1000 1
-MATCH	1,481,709	1,481,709				1000 2
TOTAL GENERAL REVENUE FUND	21,915,111	21,915,111				1000
FEDERAL GRANTS TRUST FUND -RECPNT	550,000	550,000				2261 9
TOTAL APPRO.....	22,465,111	22,465,111				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	26,758,873	26,758,873				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
COMMUNITY SUB ABUSE						70450400
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
NONRECURRING EXPENDITURES						2100000
INCREASE FUNDING FOR COMMUNITY						
CORRECTIONS RESIDENTIAL SUBSTANCE						
ABUSE PROGRAMS						2103066
SPECIAL CATEGORIES						100000
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND -STATE	934,979-	934,979-				1000 1
THE SALVATION ARMY - CO-OCCURRING						
COMMUNITY TREATMENT BEDS						2103125
SPECIAL CATEGORIES						100000
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND -STATE	164,250-	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/REHAB						106671
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
THE BOB JANES TRIAGE CENTER AND LOW						
DEMAND SHELTER						2103127
SPECIAL CATEGORIES						100000
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND -STATE	250,000	250,000				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
COMMUNITY SUB ABUSE						70450400
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	25,109,644	25,109,644				1000
TRUST FUNDS	550,000	550,000				2000
TOTAL PROG COMP.....	25,659,644	25,659,644				
	=====	=====	=====	=====	=====	