

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,350,293			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,270,779			1000 1
ADMINISTRATIVE TRUST FUND -STATE	834,854			2021 1
TOTAL POSITIONS.....	239.00			
TOTAL APPRO.....	13,105,633			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,817			1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494			2021 1
TOTAL APPRO.....	463,311			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	153,595			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,315			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,399			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....		13,773,760		
TOTAL SALARY RATE.....		9,350,293		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,808-		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		301		1000 1
ADMINISTRATIVE TRUST FUND -STATE		20		2021 1
TOTAL APPRO.....		321		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,927		1000 1
ADMINISTRATIVE TRUST FUND -STATE		131		2021 1
TOTAL APPRO.....		2,058		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>BUSINESS SERVICE CENTERS</u>							70010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		128,841					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,766					2021 1
TOTAL APPRO.....		137,607					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		91-					1000 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE -							
DEPARTMENT ADMINISTRATION							1800790
SALARY RATE							000000
SALARY RATE.....		9,350,293-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,493,877-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		850,032-					2021 1
TOTAL POSITIONS.....		239.00-					
TOTAL APPRO.....		13,343,909-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		79,817-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		383,494-					2021 1
TOTAL APPRO.....		463,311-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				1800790
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,507-			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	141,787-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,315-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,306-			1000 1
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800790
BUDGET ENTITY STRUCTURE -				
DEPARTMENT ADMINISTRATION				
TOTAL POSITIONS.....	239.00-			
TOTAL ISSUE.....	14,000,135-			
TOTAL SALARY RATE.....	9,350,293-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$12,766,609 in recurring authority from the General Revenue Fund; \$1,233,526 in recurring Trust Fund authority; \$9,350,293 in Salary Rate; and 239 FTE from budget entity 70010100, Business Service Centers, to budget entity 70010200, Executive Direction and Support Services to align appropriations with the Department's approved organizational structure.

In July 2015 the Department began an effort to realign into four regions for both Institutions and Community Corrections. The realignment included the centralization of administrative and support functions previously funded from the Business Service Center budget entity. The realignment was successfully completed in March 2016 and has resulted in increased

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>BUSINESS SERVICE CENTERS</u>						70010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790

accuracy, accountability and efficiency in business functions, a more cohesive and comprehensive strategic plan, and improved oversight of field operations.

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 budget entity 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 related to Issue Code 1800780, within the 70010200 budget entity, and nets zero.

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: Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
A1701 001	239.00-	9,350,293-		4,331,857-	13,682,150-	0.00	13,682,150-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,682,150-
	239.00-	9,350,293-		4,331,857-	13,682,150-		13,682,150-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS 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
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,188,273
2021 ADMINISTRATIVE TRUST FUND							850,032-

							13,343,909-
							=====

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2-					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>BUSINESS SERVICE CENTERS</u>				70010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	92,029			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,261			2021 1
TOTAL APPRO.....	98,290			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	400,000			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,989,849			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,723,171			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,605,172			2021 1
CRIM JUST STAND & TRAIN TF-STATE	87,808			2148 1
TOTAL POSITIONS.....	236.00			
TOTAL APPRO.....	11,416,151			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	24,523			1000 1
ADMINISTRATIVE TRUST FUND -STATE	318,403			2021 1
TOTAL APPRO.....	342,926			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	946,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,521,167			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		53,970					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		488,509					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,036,159					
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		6,300,000					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		378,868					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		525,394					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		36,220					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,345,885					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,766					2021 1
CORRECTION WORK PROGRAM TF-STATE		102,636					2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		7,498,287		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		236.00		
TOTAL ISSUE.....		30,501,969		
TOTAL SALARY RATE.....		12,989,849		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		29,125-		1000 1
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,314		1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,664		2021 1
CRIM JUST STAND & TRAIN TF-STATE		225		2148 1
TOTAL APPRO.....		29,203		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,269		1000 1
ADMINISTRATIVE TRUST FUND -STATE		678		2021 1
CRIM JUST STAND & TRAIN TF-STATE		23		2148 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,970			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	91,369			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,288			2021 1
CRIM JUST STAND & TRAIN TF-STATE	921			2148 1
TOTAL APPRO.....	119,578			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	707			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,173			2021 1
TOTAL APPRO.....	9,880			
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	129,458			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	279,226-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	787-			2021 1
CORRECTION WORK PROGRAM TF-STATE	1,623-			2151 1
TOTAL APPRO.....	281,636-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							70010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY							
STRUCTURE - DEPARTMENT							
ADMINISTRATION							1800780
SALARY RATE							000000
SALARY RATE.....	9,350,293						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,493,877						1000 1
ADMINISTRATIVE TRUST FUND -STATE	850,032						2021 1
TOTAL POSITIONS.....	239.00						
TOTAL APPRO.....	13,343,909						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	79,817						1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494						2021 1
TOTAL APPRO.....	463,311						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	46,507						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	141,787						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	2,315						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY				
STRUCTURE - DEPARTMENT				
ADMINISTRATION				1800780
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,306			1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY				1800780
STRUCTURE - DEPARTMENT				
ADMINISTRATION				
TOTAL POSITIONS.....	239.00			
TOTAL ISSUE.....	14,000,135			
TOTAL SALARY RATE.....	9,350,293			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$12,766,609 in recurring authority from the General Revenue Fund; \$1,233,526 in recurring Trust Fund authority; \$9,350,293 in Salary Rate; and 239 FTE to budget entity 70010200, Executive Direction and Support Services, from budget entity 70010100, Business Service Centers, to align appropriations with the Department's approved organizational structure.

In July 2015 the Department began an effort to realign into four regions for both Institutions and Community Corrections. The realignment included the centralization of administrative and support functions previously funded from the Business Service Center budget entity. The realignment was successfully completed in March 2016 and has resulted in increased accuracy, accountability and efficiency in business functions, a more cohesive and comprehensive strategic plan and improved oversight of field operations.

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 budget entity 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 related to Issue Code 1800790, within the 70010100 budget entity, and nets zero.

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						
PGM: DEPT ADMINISTRATION						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
INTRA-AGENCY REORGANIZATIONS						
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						
						70000000
						70010000
						70010200
						16
						<u>1602.00.00.00</u>
						1800000
						1800780

Activity Reference: Executive Direction

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
A1702 001	239.00	9,350,293		4,331,857	13,682,150	0.00	13,682,150
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,682,150
	239.00	9,350,293		4,331,857	13,682,150		13,682,150
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							850,032
1000 GENERAL REVENUE FUND							1,188,273-
							13,343,909

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,166-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		35-		2021 1
CORRECTION WORK PROGRAM TF-STATE		72-		2151 1
TOTAL APPRO.....		5,273-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
GENERAL REVENUE FUND -STATE		65,264		1000 1
ADMINISTRATIVE TRUST FUND -STATE		19,491		2021 1
CRIM JUST STAND & TRAIN TF-STATE		658		2148 1
TOTAL APPRO.....		85,413		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		505		1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,552		2021 1
TOTAL APPRO.....		7,057		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		92,470		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,653,034			1000
TRUST FUNDS	13,787,137			2000
TOTAL POSITIONS.....	475.00			
TOTAL PROG COMP.....	44,440,171			
TOTAL SALARY RATE.....	22,340,142			
=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				70010200
BY FUND TYPE				
GENERAL REVENUE FUND	30,653,034			1000
TRUST FUNDS	14,187,137			2000
TOTAL POSITIONS.....	475.00			
TOTAL BUREAU.....	44,840,171			
TOTAL SALARY RATE.....	22,340,142			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,041,253			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,759,792			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,154,821			2021 1

TOTAL POSITIONS.....	161.50			
TOTAL APPRO.....	9,914,613			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,500			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,461,941			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,357,535			2021 1

TOTAL APPRO.....	2,819,476			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	127,720			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,084,778			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812			2021 1

TOTAL APPRO.....	2,092,590			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		56,318					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,029					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		9,226,757					1000 1
ADMINISTRATIVE TRUST FUND -STATE		58,289					2021 1
TOTAL APPRO.....		9,285,046					
OTHER DATA PROCESSING SVCS							210014
ADMINISTRATIVE TRUST FUND -STATE		20,420					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	161.50						
TOTAL ISSUE.....	24,377,311						
TOTAL SALARY RATE.....	8,041,253						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,329-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							1001490
COST, UNFUNDED ACTUARIAL LIABILITY							010000
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		17,085					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,253					2021 1
TOTAL APPRO.....		19,338					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		3,905					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25					2021 1
TOTAL APPRO.....		3,930					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		23,268					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	135			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18			2021 1
TOTAL APPRO.....	153			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	43			1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....	196			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80,652			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,635			2021 1
TOTAL APPRO.....	91,287			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	16,195			1000 1
ADMINISTRATIVE TRUST FUND -STATE	102			2021 1
TOTAL APPRO.....	16,297			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		107,584		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		39-		1000 1
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -STATE		20,420-		2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests a transfer of appropriations within the Administrative Trust Fund. Specifically the Department requests to transfer \$20,420 in authority from the Other Data Processing Services category to the Expenses category. The Other Data Processing Services category is no longer used for payment of Information Technology services. This transfer will realign authority with operational expenditures.

This issue is related to Issue Code 2000080 and nets to zero.

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

Activity Reference: Information Technology - Executive Direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,420			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests a transfer of appropriations within the Administrative Trust Fund. Specifically the Department requests to transfer \$20,420 in authority to the Expenses category from the Other Data Processing Services category. The Other Data Processing Services category is no longer used for payment of Information Technology services. This transfer will realign authority with operational expenditures.

This issue is related to Issue Code 2000070 and nets to zero.

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

Activity Reference: Information Technology - Executive Direction

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,609			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,596			2021 1
TOTAL APPRO.....	65,205			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	11,568			1000 1
ADMINISTRATIVE TRUST FUND -STATE	73			2021 1
TOTAL APPRO.....	11,641			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	76,846			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM				36211C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	472,320			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$472,320 in recurring funding in the State Data Center - Agency For State Technology category from the General Revenue Fund, for annual licensing fees associated with the Department's email archive. The Department implemented an archived email retrieval solution during Fiscal Year 2016-17 in order to comply with Florida's Sunshine

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						
PGM: DEPT ADMINISTRATION						70000000
<u>INFORMATION TECHNOLOGY</u>						70010000
GOV OPERATIONS/SUPPORT						70010400
<u>INFORMATION TECHNOLOGY</u>						16
AGENCY-WIDE INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM						3620000
						36211C0

laws. Prior to implementation of the archive solution, public record requests and internal requests for information related to litigation and investigations relied on antiquated infrastructure. Searches could only be run sequentially and took approximately 2-24 weeks to complete, depending on the extent of the request. The Department's inability to produce records timely resulted in litigation and multiple instances of financial consequences. The solution moved all of the Department's email archives to one searchable repository which enabled the Department to comply in a timely manner with public record requests, including legal discovery for the Office of the General Counsel and the Office of the Inspector General, accurately and efficiently.

The projected recurring cost accounts for the price per mailbox (\$1.64) for approximately 24,000 users for 36 months for the software as a service (SaaS) solution.

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

Activity Reference: Information Technology - Executive Direction

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY SERVICES						
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						36308C0
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	145,327					2021 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$145,327 in recurring trust fund authority to match the Florida Commission on Offender Review (Commission) request listed below. The additional authority will enable the Department to provide all of Florida Commission on Offender Review's Information Technology Services as statutorily mandated.

Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its Information Technology (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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY SERVICES				
PROVIDED TO THE FLORIDA				
COMMISSION ON OFFENDER REVIEW				36308C0

The Service Level Agreement states, beginning July 1, 2009, the Provider will invoice the Customer on a quarterly basis with the delivery, installation, and implementation of the service. The Customer agrees to pay the Provider quarterly, with payments made by journal transfer beginning July 1, 2009. A lump sum appropriation for payment to the Provider has been allocated for IT services. Payments are for all costs associated with the provision of enhanced technology services for the Customer or for costs associated with upgrading the Customer's existing technology resources to meet the Provider's equipment standards.

For Fiscal Year 2016-17, a lump sum appropriation of \$303,887 for payment to the Department has been allocated for Commission IT services. Based upon the spending plan provided by the Department, the \$303,887 provided to the Department for all of the Commission's IT services is no longer adequate funding to perform all of the Commission's needed IT services.

The \$303,887 provided to the Department for all of the Commission's IT services is no longer adequate because additional Department IT staff are required to support the Commissions infrastructure and applications as they are upgraded to current server operating systems and development platforms. Additionally, more paper processes became automated through IT upgrades, and additional Department IT staff time are needed for support. The additional Department IT staff are not for resources needed for system analysis, rewrites, or modernizations. The additional Department IT staff are needed to provide basic existing support levels for the operation and maintenance of systems and services needed by the Commission. The Department's methodology for measuring and determining full time equivalent staff utilization is performed by a ticketing system for all development related activities and monthly review of helpdesk tickets for the Commission.

There is a need to provide sufficient funding to replace applications and hardware that are no longer functioning, followed by devices that are at least five years old if funding permits. The spend plan provides for a small amount to replace applications and hardware that are no longer functioning given the number of Commission's personal computers and laptops. The Commission requires hardware to be updated to ensure capability of running current versions of software.

Upgrades to the Commission's applications and server infrastructure are also necessary to ensure that the platforms are hosted on supported platforms and computers capable of running current operations systems. The updating of server operating systems to more recent and secure versions incurs licensing costs. The updated application frameworks to customer specifications, and/or enhancements to these applications have resulted in overall cost increases.

The Department's Fiscal Year 2016-17 spending plan for the Commission is based on actual and anticipated cost and resource utilization. The Department's Fiscal Year 2016-17 spending plan for the Commission annual cost is projected to be \$449,214.73. Thus, in Fiscal Year 2016-17 the Department is projected to spend \$145,327 from the Department budget to provide IT services to the Commission. The Commission is requesting \$145,327 in additional funds to meet the basic IT operational needs based upon the Fiscal Year 2016-17 spending plan. The spending plan is a conservative estimate of the costs for IT services to be provided to the Commission in Fiscal Year 2017-18. The cost could be higher than those in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>INFORMATION TECHNOLOGY</u>						70010400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY SERVICES						
PROVIDED TO THE FLORIDA						
COMMISSION ON OFFENDER REVIEW						36308C0

Fiscal Year 2016-17 spending plan. Without adequate funding, limited resources will be available to ensure Commission IT assets are running on supported operating system and hardware. This would result in the Commission not being able to retain vital information and not being able to fulfill its responsibility of ensuring public safety and providing victim assistance to Florida residents. Funding of this issue would meet the basic operational IT needs for the Commission.

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

Activity Reference: Information Technology - Executive Direction

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000

TOTAL POSITIONS.....						161.50
TOTAL PROG COMP.....						25,198,483
TOTAL SALARY RATE.....						8,041,253
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		351,266,419					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		482,192,992					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		382,673					2261 3
TOTAL POSITIONS.....		9,050.00					
TOTAL APPRO.....		482,575,665					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		6,952,855					1000 1
GRANTS AND DONATIONS TF -STATE		91,000					2339 1
TOTAL APPRO.....		7,043,855					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		17,966,978					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		216,949					2261 3
GRANTS AND DONATIONS TF -STATE		240,389					2339 1
TOTAL APPRO.....		18,424,316					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		303,666					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
GRANTS AND DONATIONS TF -STATE		250,000					2339 1
TOTAL APPRO.....		653,666					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		40,890,048		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421		2261 9
TOTAL APPRO.....		40,973,469		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		5,227,696		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617		2261 3
TOTAL APPRO.....		5,501,313		
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE		3,683,962		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		2261 9
TOTAL APPRO.....		3,802,134		
OVERTIME				102331
GENERAL REVENUE FUND -STATE		523,270		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		18,146,826		1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049		2606 1
TOTAL APPRO.....		19,294,875		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		3,080,949					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		118,366,211					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		119,666,797					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		517,746					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		339,074					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9,050.00						
TOTAL ISSUE.....	702,397,129						
TOTAL SALARY RATE.....	351,266,419						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,395,033-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	114,768-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	92-			2261 3
TOTAL APPRO.....	114,860-			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,593,894			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,276			2261 3
TOTAL APPRO.....	1,595,170			
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,877,135			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,905			2261 3
TOTAL APPRO.....	4,881,040			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	36,757			1000 1
GRANTS AND DONATIONS TF -STATE	481			2339 1
TOTAL APPRO.....	37,238			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		4,918,278					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,889-					1000 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO BUDGET							
ENTITY - DEDUCT							2000200
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		446,170-					1000 1
=====							
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		433,809-					1000 1
=====							
TOTAL: TRANSFER FUNDING TO BUDGET							2000200
ENTITY - DEDUCT							
TOTAL ISSUE.....		904,979-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Security and Institutional Operations program as follows:

Operating Capital Outlay

The Department requests to transfer \$25,000 in Operating Capital Outlay (OCO) authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, no OCO appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Service

The Department requests to transfer \$433,809 in Food Service authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Products

The Department requests to transfer \$466,170 in Food Products authority within the General Revenue Fund to the Public Service Worksqad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Worksqad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

This issue is related to Issue Code 2000100 and nets to zero.

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		238-					1000 1
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000-					1000 1
CHILDREN OF INMATES - SOUTH DADE							2103129
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
CHILDREN OF INMATES - JACKSONVILLE							2103130
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
ENHANCED OFFENDER REHABILITATION							
PROGRAM - BAY CORRECTIONAL							
FACILITY							2103131
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		330,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,483,668		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,789		2261 3
TOTAL APPRO.....		3,486,457		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		26,255		1000 1
GRANTS AND DONATIONS TF -STATE		344		2339 1
TOTAL APPRO.....		26,599		
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		3,513,056		
=====		=====		=====
WORKLOAD				3000000
CRITICAL NON-SECURITY POSITIONS				3000760
SALARY RATE				000000
SALARY RATE.....		5,415,016		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		209.00		1000 1
		8,562,262		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
WORKLOAD				3000000
CRITICAL NON-SECURITY POSITIONS				3000760
EXPENSES				040000
GENERAL REVENUE FUND -STATE	755,271	432,729		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	70,851			1000 1
=====				
TOTAL: CRITICAL NON-SECURITY POSITIONS				3000760
TOTAL POSITIONS.....	209.00			
TOTAL ISSUE.....	9,388,384	432,729		
TOTAL SALARY RATE.....	5,415,016			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$9,388,384 in funding from the General Revenue Fund, for 209 additional FTEs to address staff shortages in critical areas within institutions.

These 209 FTEs will be used to provide critical non-security positions for motor pool, grievance coordinators, Prison Rape Elimination Act (PREA)/American Correctional Association (ACA) coordinator and compliance monitors at all major institutions.

Adding these FTEs would relieve the tension that is currently being place on the staffing of institutions by returning these staff back to security to cover the allotted assignments. In the event this issue is not funded, the positions will continue to burden the security roster causing staff shortages in critical areas. The total cost for 209 certified correctional officers would be \$12,275,615.

Also, in OPPAGA's November 2015 report, prepared by Carter Goble Lee, they cite Finding 1-25 as a "Lack of civilian personnel exacerbates security staffing needs". The report further expands on this finding by citing, "In many jurisdictions, civilian personnel perform ancillary functions unrelated to safety and security that would require the assignment of a correctional officer. Many of the civilian positions have lower salaries than certified correctional officers, and they are not required to attend the lengthy training academy program as well. Our analysis found correctional officers performing a number of civilian functions, including clerical, motor pool mechanic, human resource recruiter, program supervisor, disciplinary report coordinator, PREA coordinator, ACA coordinator, administrative assistant, maintenance worker, and caustic manager."

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
WORKLOAD						3000000
CRITICAL NON-SECURITY POSITIONS						3000760

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							221,923-

							221,923-
							=====

NEW POSITIONS							
0106 SECRETARY SPECIALIST - F/C							
N3002 001	110.00	2,377,760		1,701,607	4,079,367	0.00	4,079,367
1315 VOCATIONAL INSTRUCTOR III - F/C							
N3003 001	49.00	1,305,556		795,363	2,100,919	0.00	2,100,919
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N3001 001	50.00	1,731,700		872,199	2,603,899	0.00	2,603,899

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,784,185

	209.00	5,415,016		3,369,169	8,784,185		8,784,185
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PAY PLAN				4300A30
SALARY RATE				000000
SALARY RATE.....	12,866,895			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,828,165			1000 1
=====				
TOTAL: PAY PLAN				4300A30
TOTAL ISSUE.....	17,828,165			
TOTAL SALARY RATE.....	12,866,895			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$34,583,435 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Officer series and convert Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. This is achieved by creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the quality of life. To accomplish this, we are proposing a plan to ensure the Department has the ability to attract qualified applicants and retain current employees.

The Florida Department of Corrections is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. The FDC no longer offers a competitive wage sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations. Experienced staff, as well as new recruits, are rapidly terminating employment with the Department to obtain higher pay with other employers. As a result, FDC has operated below critical complement over 73,000 times and in excess of 425,000 hours, since January 2014.

Recent audits by multiple professional Corrections organizations to include the National Institute of Corrections, the Association of State Corrections Administrators, and Carter Goble Lee, contracted by OPPAGA, have all concluded that staffing levels are inadequate within Florida's prisons. Statistical indicators relative to prison management have revealed significant declines in operational performance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
PAY PLAN				4300A30

In addition to inadequate staffing levels, excessive turnover and poor retention have exacerbated our ability to staff facilities appropriately.

Key Statistics (changes in the last six years):

- Correctional Officer turnover increased 102% due to inadequate pay and poor working conditions
- Ratio of inmates to Correctional Officers increased 18% due to position cuts and high turnover
- Staff with less than 2 years of experience increased 43% due to high turnover
- Overtime increased 212% to backfill vacant positions
- Inmate assaults on staff increased 46% due to poor staffing levels and reduction of experienced staff
- Inmate assaults on other inmates increased 70% due to poor staffing levels and reduction of experienced staff
- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month
 - 215 average staff on workers compensation
 - 811 average staff on FMLA
 - 120 average staff on extended illness
 - 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
PAY PLAN						4300A30

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice, thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267
 Recurring Cost: \$34,583,435
 Total Request: \$34,583,435

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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
PAY PLAN					4300A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11111 001	0.00	12,866,895		3,888,375	16,755,270	0.00	16,755,270
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							16,755,270
	0.00	12,866,895		3,888,375	16,755,270		16,755,270
OTHER SALARY AMOUNT							1,072,895
1000 GENERAL REVENUE FUND							17,828,165

FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
SALARY RATE							000000
SALARY RATE.....	2,955,092						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,848,121						1000 1
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
TOTAL ISSUE.....	3,848,121						
TOTAL SALARY RATE.....	2,955,092						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						70000000
						70030000
						70031100
						12
						<u>1206.00.00.00</u>
						4300000
						4300A40

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

SECURITY
 FAIR LABOR STANDARDS ACT PAY PLAN

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test, duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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
FAIR LABOR STANDARDS ACT PAY PLAN					4300A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11121 001	0.00	2,955,092		893,029	3,848,121	0.00	3,848,121
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,848,121
	0.00	2,955,092		893,029	3,848,121		3,848,121

HIRING BONUS FOR INSTITUTIONS
 WITH HIGH VACANCY RATES
 SALARIES AND BENEFITS

4300A60
 010000

GENERAL REVENUE FUND -STATE 4,898,075

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$4,898,075 recurring funding in the Salaries and Benefits category from the General Revenue Fund, to offer a one-time New Employee signing bonus at facilities designated as "High Vacancy Priority".

Beginning in Fiscal Year 2009-10 the Florida Department of Corrections experienced a series of position reductions and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
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
HIRING BONUS FOR INSTITUTIONS						
WITH HIGH VACANCY RATES						4300A60

closed numerous prisons and satellite facilities throughout the state. In Fiscal Year 2011-12, 499 critical security positions were reduced from active prisons for the purpose of cost avoidance. These facility reductions resulted in a greater number of inmates being compressed into fewer prisons throughout the system, simultaneous to fewer security staff being available to provide oversight at these locations. The stress associated with these factors resulted in an escalation of staff turnover and a subsequent reduction in the number of tenured/experienced staff within the Agency. The Department experienced a marked increase in incidents of staff referrals to Employee Assistance Program (EAP), with recent studies indicating that Correctional Officers experience Posttraumatic Stress Disorder (PTSD) at double the rate of military veterans. High turnover rates attributable to the circumstances noted, resulted in multiple facilities with vacancy rates in excess of 12%, with some as high as 20%.

As part of our ongoing effort to recruit and retain talented, qualified employees, the Florida Department of Corrections is requesting authority to launch a new signing bonus program. The signing bonus program will enable the Department to competitively recruit alongside other businesses and state and local correctional systems that currently offer similar bonus plans. At institutions with sustained vacancy rates above 10%, a proposed bonus of \$1,000 would be paid when officers attain their certification. If the officer discontinues employment with the Department prior to 2 years of service after receiving his/her certification, he/she would be required to repay their training costs and signing bonus to the Department.

The Department leadership will designate a specific need for extra incentives in hiring efforts at these facilities and will monitor vacancy rates of all institutions quarterly, upon determination that an institution is no longer in high vacancy status, the signing bonus will be discontinued.

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
HIRING BONUS FOR INSTITUTIONS WITH HIGH VACANCY RATES							4300A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,898,075

							4,898,075
							=====

RESIDENTIAL MENTAL HEALTH							
CONTINUUM OF CARE							4300110
SALARY RATE							000000
SALARY RATE.....	3,312,017						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	104.00						
	5,361,191						1000 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE	396,398	243,598					
	=====	=====	=====	=====			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	470,500	470,500					
	=====	=====	=====	=====			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
RESIDENTIAL MENTAL HEALTH				
CONTINUUM OF CARE				4300110
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	110,544			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	35,776			1000 1
TOTAL: RESIDENTIAL MENTAL HEALTH				4300110
CONTINUUM OF CARE				
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	6,374,409	714,098		
TOTAL SALARY RATE.....	3,312,017			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6,374,409 in funding from the General Revenue Fund, for 104 additional FTEs to create a Residential Mental Health Continuum of Care Program at the Wakulla Correctional Institution Annex.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. Thus, in an effort to enhance mental health treatment, and ultimately reduce the number of inmates referred to close management, the Department requests additional funding to provide specialized Residential Mental Health Units (RMHU). These protective housing and augmented treatment units will be designed for inmates with serious mental impairment associated with a historical inability to successfully adjust to living in the general inmate population. Many of these inmates are currently receiving inpatient services in a Transitional Care Unit, Close Management facility, or other confinement setting.

Mentally ill inmates classified as S-3s (inmates who are on psychotropic or antidepressant medications), experience greater difficulty adjusting to the prison environment. They receive more disciplinary reports, uses of force, uses of force with chemical agents, cell extractions, engage in more self-injurious behaviors, and experience more mental health emergencies. These incidents result in mentally ill inmates being placed in confinement at twice the rate, and into close management at about four times the rate as inmates without mental illness. While close management represents only about 3% of the total inmate population, approximately one-third of this inmate population have a diagnosed mental illness and nearly half of all the Department's inpatient beds are occupied by mentally ill inmates that were referred from a close management facility. Lack of appropriate housing for these inmates creates a multitude of issues including: staff assaults, management issues, safety issues and higher costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
RESIDENTIAL MENTAL HEALTH				
CONTINUUM OF CARE				4300110

The RMHU will provide a residential continuum of care comprising a Secure Treatment Unit (STU), Diversion Treatment Unit (DTU) and Cognitive Treatment Unit (CTU). A Crisis Stabilization Unit (CSU) and Transitional Care Unit (TCU) will be established to support the Residential Continuum of Care Program. This program differs from general population in that it consists of a controlled and monitored housing environment. Additionally, it is program intense with group and individual therapy.

Consequently, the Residential Mental Health Units will operate to safely house and provide appropriate mental health treatment for chronically mentally ill inmates that have demonstrated impairment in behavioral functioning that is associated with their mental illness and/or cognitive impairment; are sufficiently stabilized; and do not require admission to a crisis stabilization unit, transitional care unit or correctional mental health treatment facility. The focus is on therapeutic community in a protective environment that facilitates potential discontinuation of the inmate's close management status, rehabilitation and habilitation.

Expected Outcomes:

1. Improved safety for correctional officers, mental health, health care staff and inmates;
2. Cost avoidance by transitioning inmates from inpatient beds to RMHU beds, which do not require 24-7 nursing or inpatient level mental health staffing;
3. Cost avoidance by expected reductions in Disciplinary Reports, Uses of Force, Cell Extractions, Self-Injurious Behaviors, and Mental Health Emergencies;
4. Cost avoidance by reducing the number of mentally ill inmates placed in Close Management;
5. Cost avoidance by reducing number of inmates referred for inpatient level of care in a TCU;
6. Improved post-release re-entry planning for special needs inmates due to concentrating high risk/needs inmates at singular location.

The current security staffing plan at Wakulla Annex is not adequate to address the increasing demands associated with the management of this population. Additional staff is required to assist with the supervision, escort, and management of this unique population. Furthermore, the additional staff requested takes into account the RMHU normal daily operations (such as recreation, therapy, routine medical, etc.) and interruptions to the normal daily operations (such as cell extractions, psychiatric restraint, emergency medical, etc.).

Specifically, the Mental Health Ombudsman will improve the oversight and accountability of the health care contractors that provide services at FDC inpatient mental health units and the new multi-function units for the Residential Treatment Continuum of Care program at Wakulla CI. The Ombudsman will serve as resource to the wardens and promote accountability of care and custody for patients housed in the Department's inpatient units. This position will ensure all inmate patients have an individualized service plan (ISP) that addresses their identified needs; receive out-of-cell therapeutic services that correspond to their treatment goals; and their care is therapeutically managed and coordinated by their Multi-Disciplinary Services Team (MDST) in accordance with FDC policy. In addition, the Ombudsman will ensure there is a safe and secure therapeutic environment by closely monitoring risk factors associated with deterioration in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
RESIDENTIAL MENTAL HEALTH						
CONTINUUM OF CARE						4300110

psychological, cognitive or behavioral functioning assessments, the use of psychiatric restraints and assignment to appropriate level of care. Therefore, the salary rate is requested above the minimum pay grade.

Additional funding for Residential Mental Health Continuum of Care Program is requested in the Health Services program area for cost associated with contracted comprehensive healthcare.

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0079 CLERK TYPIST SPECIALIST - F/C							
N3012 001	2.00	40,086		30,461	70,547	0.00	70,547
8003 CORRECTIONAL OFFICER							
N3006 001	88.00	2,721,576		1,895,181	4,616,757	0.00	4,616,757
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3007 001	9.00	315,558		205,071	520,629	0.00	520,629
8052 SENIOR CLASSIFICATION OFFICER							
N3011 001	2.00	69,268		34,888	104,156	0.00	104,156
8094 CORRECTIONAL PROGRAMS CONSULTANT							
N3010 001	1.00	85,000		25,085	110,085	0.00	110,085
7941 ASSISTANT WARDEN-DC							
N3009 001	1.00	39,234		25,212	64,446	0.00	64,446
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3008 001	1.00	41,295		25,836	67,131	0.00	67,131

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
RESIDENTIAL MENTAL HEALTH							
CONTINUUM OF CARE							4300110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,553,751
	104.00	3,312,017		2,241,734	5,553,751		5,553,751
OTHER SALARY AMOUNT							192,560-
1000 GENERAL REVENUE FUND							5,361,191

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	747,089,229	1,146,827					1000
TRUST FUNDS	4,213,559						2000
TOTAL POSITIONS.....	9,363.00						
TOTAL PROG COMP.....	751,302,788	1,146,827					
TOTAL SALARY RATE.....	375,815,439						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	35,264,508						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	39,196,031						1000 1
GRANTS AND DONATIONS TF -STATE	136,413						2339 1
TOTAL POSITIONS.....	813.00						
TOTAL APPRO.....	39,332,444						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	367,773						1000 1
GRANTS AND DONATIONS TF -STATE	32,884						2339 1
TOTAL APPRO.....	400,657						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239						1000 1
GRANTS AND DONATIONS TF -STATE	50,703						2339 1
TOTAL APPRO.....	2,044,942						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
GRANTS AND DONATIONS TF -STATE	15,841						2339 1
TOTAL APPRO.....	2,422,106						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		180,841					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		203,350					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,234,102					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		24,664,194					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		25,261,553					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,462					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		813.00					
TOTAL ISSUE.....		75,424,301					
TOTAL SALARY RATE.....		35,264,508					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		325,496-					1000 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		9,372-					1000 1
GRANTS AND DONATIONS TF -STATE		33-					2339 1
TOTAL APPRO.....		9,405-					
FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							010000
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		142,934					1000 1
GRANTS AND DONATIONS TF -STATE		502					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		143,436		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		423,067		1000 1
GRANTS AND DONATIONS TF -STATE		1,486		2339 1
TOTAL APPRO.....		424,553		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,462		1000 1
GRANTS AND DONATIONS TF -STATE		310		2339 1
TOTAL APPRO.....		3,772		
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		428,325		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		322-		1000 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000			1000 1
=====				
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	26,018			1000 1
=====				
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	31,018			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Security and Institutional Operations program as follows:

Operating Capital Outlay

The Department requests to transfer \$25,000 in Operating Capital Outlay (OCO) authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, no OCO appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Service

The Department requests to transfer \$433,809 in Food Service authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Products

The Department requests to transfer \$466,170 in Food Products authority within the General Revenue Fund to the Public Service Work Squad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Work Squad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100

This issue is related to Issue Code 2000200 and nets to zero.

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

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			6-				1000 1
=====			=====				
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		302,191					1000 1
GRANTS AND DONATIONS TF -STATE		1,061					2339 1

TOTAL APPRO.....		303,252					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,473		1000 1
GRANTS AND DONATIONS TF -STATE		221		2339 1
TOTAL APPRO.....		2,694		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		305,946		
SECURITY				4300000
PAY PLAN				4300A30
SALARY RATE				000000
SALARY RATE.....		1,029,352		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,340,422		1000 1
TOTAL: PAY PLAN				4300A30
TOTAL ISSUE.....		1,340,422		
TOTAL SALARY RATE.....		1,029,352		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SECURITY				4300000
PAY PLAN				4300A30

This issue requests \$34,583,435 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Officer series and convert Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. This is achieved by creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the quality of life. To accomplish this, we are proposing a plan to ensure the Department has the ability to attract qualified applicants and retain current employees.

The Florida Department of Corrections is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. The FDC no longer offers a competitive wage sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations. Experienced staff, as well as new recruits, are rapidly terminating employment with the Department to obtain higher pay with other employers. As a result, FDC has operated below critical complement over 73,000 times and in excess of 425,000 hours, since January 2014.

Recent audits by multiple professional Corrections organizations to include the National Institute of Corrections, the Association of State Corrections Administrators, and Carter Goble Lee, contracted by OPPAGA, have all concluded that staffing levels are inadequate within Florida's prisons. Statistical indicators relative to prison management have revealed significant declines in operational performance.

In addition to inadequate staffing levels, excessive turnover and poor retention have exacerbated our ability to staff facilities appropriately.

Key Statistics (changes in the last six years):

- Correctional Officer turnover increased 102% due to inadequate pay and poor working conditions
- Ratio of inmates to Correctional Officers increased 18% due to position cuts and high turnover
- Staff with less than 2 years of experience increased 43% due to high turnover
- Overtime increased 212% to backfill vacant positions
- Inmate assaults on staff increased 46% due to poor staffing levels and reduction of experienced staff
- Inmate assaults on other inmates increased 70% due to poor staffing levels and reduction of experienced staff
- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month
 - 215 average staff on workers compensation
 - 811 average staff on FMLA

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SECURITY				4300000
PAY PLAN				4300A30

120 average staff on extended illness
 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice, thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267
 Recurring Cost: \$34,583,435

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	307,849			1000 1
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
TOTAL ISSUE.....	307,849			
TOTAL SALARY RATE.....	236,407			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test, duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40

Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11122 001	0.00	236,407		71,442	307,849	0.00	307,849
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							307,849
	0.00	236,407		71,442	307,849		307,849
=====							

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	76,786,812						1000
TRUST FUNDS	859,256						2000

TOTAL POSITIONS.....	813.00						
TOTAL PROG COMP.....		77,646,068					
TOTAL SALARY RATE.....	36,530,267						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,334,465						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15,245,813						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	537,494						2261 9
TOTAL POSITIONS.....	102.00						
TOTAL APPRO.....	15,783,307						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	277,640						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	262,556						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336						2261 9
TOTAL APPRO.....	286,892						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000						2261 9
TOTAL APPRO.....	520,185						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667						2261 9
TOTAL APPRO.....	1,818,043						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		7,986,977					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,488,239					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,411,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,131			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	708			2261 9
TOTAL APPRO.....	6,839			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	49,195,575			
TOTAL SALARY RATE.....	13,334,465			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	191,283-			1000 1
FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				010000
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3,116-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	110-			2261 9
TOTAL APPRO.....	3,226-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		50,506					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,783					2261 9
TOTAL APPRO.....		52,289					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		60,029					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,119					2261 9
TOTAL APPRO.....		62,148					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		809					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		62,957					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		233-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		11-					2261 9
TOTAL APPRO.....		244-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
=====							
BODY CAMERA PILOT PROJECT AT SUMTER							
CORRECTIONAL INSTITUTION							2103133
EXPENSES							040000
GENERAL REVENUE FUND -STATE		145,413-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		42,878					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,514					2261 9
TOTAL APPRO.....		44,392					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		578					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		44,970					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PAY PLAN				4300A30
SALARY RATE				000000
SALARY RATE.....	257,337			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	335,104			1000 1
=====				
TOTAL: PAY PLAN				4300A30
TOTAL ISSUE.....	335,104			
TOTAL SALARY RATE.....	257,337			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
PAY PLAN							4300A30

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- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month
 - 215 average staff on workers compensation
 - 811 average staff on FMLA
 - 120 average staff on extended illness
 - 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice, thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267
 Recurring Cost: \$34,583,435
 Total Request: \$34,583,435

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
11113 001	0.00	257,337	77,767	335,104	0.00	335,104

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						335,104
0.00	257,337		77,767	335,104		335,104

FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
SALARY RATE						000000
SALARY RATE.....	59,102					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	76,962				1000 1
=====						
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....		76,962				
TOTAL SALARY RATE.....	59,102					
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40

bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test, duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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

Activity Reference: Maintaining Security

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11123 001	0.00	59,102		17,860	76,962	0.00	76,962
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							76,962
	0.00	59,102		17,860	76,962		76,962

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		47,489,738					1000
TRUST FUNDS		1,937,949					2000
TOTAL POSITIONS.....	102.00						
TOTAL PROG COMP.....		49,427,687					
TOTAL SALARY RATE.....		13,650,904					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	191,575,351						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,008.00						
	250,814,894						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,693,683						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,772,421						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	12,170,243						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	562,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,168,710						1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	4,154,272						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		15,036,951					1000 1
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,669,164					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		283,746					1000 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		80,445					1000 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5,008.00					
TOTAL ISSUE.....		292,407,150					
TOTAL SALARY RATE.....		191,575,351					
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,155,963-					1000 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,216-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		854,687					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,663,550					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,807					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		2,685,357					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,058-			1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,000			1000 1
=====				
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
GENERAL REVENUE FUND -STATE	230,099			1000 1
=====				
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	240,099			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Security and Institutional Operations program as follows:

Operating Capital Outlay

The Department requests to transfer \$25,000 in Operating Capital Outlay (OCO) authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, no OCO appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Service

The Department requests to transfer \$433,809 in Food Service authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100

entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Products

The Department requests to transfer \$466,170 in Food Products authority within the General Revenue Fund to the Public Service Workswad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Workswad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

This issue is related to Issue Code 2000200 and nets to zero.

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

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE				
		57-		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,902,536					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		15,576					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		1,918,112					
=====							
SECURITY PAY PLAN							4300000
SALARY RATE							4300A30
SALARY RATE.....		6,948,123					000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,047,845					1000 1
=====							
TOTAL: PAY PLAN							4300A30
TOTAL ISSUE.....		9,047,845					
TOTAL SALARY RATE.....		6,948,123					
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PAY PLAN				4300A30

for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$34,583,435 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Officer series and convert Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. This is achieved by creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the quality of life. To accomplish this, we are proposing a plan to ensure the Department has the ability to attract qualified applicants and retain current employees.

The Florida Department of Corrections is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. The FDC no longer offers a competitive wage sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations. Experienced staff, as well as new recruits, are rapidly terminating employment with the Department to obtain higher pay with other employers. As a result, FDC has operated below critical complement over 73,000 times and in excess of 425,000 hours, since January 2014.

Recent audits by multiple professional Corrections organizations to include the National Institute of Corrections, the Association of State Corrections Administrators, and Carter Goble Lee, contracted by OPPAGA, have all concluded that staffing levels are inadequate within Florida's prisons. Statistical indicators relative to prison management have revealed significant declines in operational performance.

In addition to inadequate staffing levels, excessive turnover and poor retention have exacerbated our ability to staff facilities appropriately.

Key Statistics (changes in the last six years):

- Correctional Officer turnover increased 102% due to inadequate pay and poor working conditions
- Ratio of inmates to Correctional Officers increased 18% due to position cuts and high turnover
- Staff with less than 2 years of experience increased 43% due to high turnover
- Overtime increased 212% to backfill vacant positions
- Inmate assaults on staff increased 46% due to poor staffing levels and reduction of experienced staff
- Inmate assaults on other inmates increased 70% due to poor staffing levels and reduction of experienced staff
- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

- 215 average staff on workers compensation
- 811 average staff on FMLA
- 120 average staff on extended illness
- 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

Recurring Cost: \$34,583,435
 Total Request: \$34,583,435

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
11114 001	0.00	6,948,123	2,099,722	9,047,845	0.00	9,047,845
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	6,948,123		2,099,722	9,047,845		9,047,845

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
SALARY RATE				000000
SALARY RATE.....	1,595,479			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,077,986			1000 1
=====				
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
TOTAL ISSUE.....	2,077,986			
TOTAL SALARY RATE.....	1,595,479			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40

duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11124 001	0.00	1,595,479		482,154	2,077,633	0.00	2,077,633
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,077,633
	0.00	1,595,479		482,154	2,077,633		2,077,633
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							353
							2,077,986

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
BASE PAY ADJUSTMENT FOR				
CORRECTIONAL OFFICERS ASSIGNED TO				
MENTAL HEALTH UNITS				4300A70
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		2,547,767		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$2,547,767 recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase base pay for correctional officers in mental health units.

The Department of Corrections currently houses inmates with severe mental health needs in inpatient housing units located within ten (10) correctional facilities throughout the state. These units, maintained within larger institutions, care for inmates who because of mental illness or disease have demonstrated a danger to themselves and/or others. Many of the inmates in these mental health units exhibit violent behaviors on a regular basis towards themselves and others. Working with a vulnerable, but violent population, has an impact on the correctional officers working in these locations and requires management to be very cognizant of the security staff assigned to these units on a regular basis.

The Department looks to identify and encourage seasoned and experienced staff to volunteer to work in these units. As the inmate population within these mental health units has been identified as a vulnerable population, a voluntary staffing model within these units allows officers that do not have the acumen for such a position to select out, having a positive impact on staff inmate interaction. Staff working in mental health units have a higher exposure to both self-harm and assaultive behavior from inmates. Because of the population involved, the mission and duties of the security officers assigned to these locations is different from an ordinary dormitory officer experience. Officers will only be eligible for a position in a Mental Health Unit if they attain a Correctional Behavioral Health Certification. This training enhances the safety of the correctional officers that interact daily with mentally ill inmates. This certification is an important tool for improving outcomes for inmates receiving behavioral-health.

To enhance the operational readiness of these mental health units the Department proposes to increase the base pay of the positions assigned to improve retention and increase staffing availability for these units. Because of the high stress and sensitive nature of dealing with a vulnerable but dangerous inmate population, some facilities have noted difficulty in attracting and retaining qualified staff in these housing assignments. One unit with twenty mental health security staffing positions has experienced eleven staff members request reassignment since May 2016. This increase will raise the base pay for the 577 correctional officer positions posted in the inpatient mental health by 10% from \$30,927 to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>SPECIALTY INST OPERATIONS</u>						70031400
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
BASE PAY ADJUSTMENT FOR						
CORRECTIONAL OFFICERS ASSIGNED TO						
MENTAL HEALTH UNITS						4300A70

\$34,020, the Department believes that it can attract and retain the quality staff needed to enhance the success of these units in providing quality care to a vulnerable population.

Authority: 60L-32.0011 Increases to Base Rate of Pay:
 An agency may increase an employee's base rate of pay within the established pay band at any time, based upon documented justification, provided funds are available for the increase, and the increase is not specifically prohibited by law.

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2,547,767

 2,547,767

=====

TOTAL: ADULT PRISONS

1206.00.00.00

BY FUND TYPE

5,008.00

GENERAL REVENUE FUND..... 310,562,709

1000

SALARY RATE..... 200,118,953

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	74,249,259						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	128,036,804						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,543						2261 3
TOTAL POSITIONS.....	1,985.00						
TOTAL APPRO.....	128,046,347						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	874,827						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,914,923						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090						2261 3
TOTAL APPRO.....	3,946,013						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	6,099,923						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449						2261 9
TOTAL APPRO.....	6,132,372						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		363,768					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		410,661					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,799,643					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,788,677					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		678,193					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		81,590					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,275					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,985.00			
TOTAL ISSUE.....	146,110,724			
TOTAL SALARY RATE.....	74,249,259			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	291,254-			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,225-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3-			2261 3
TOTAL APPRO.....	30,228-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	437,277			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	44			2261 3
TOTAL APPRO.....	437,321			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,004,815					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100					2261 3
TOTAL APPRO.....		1,004,915					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,339					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		1,013,254					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		581-					1000 1
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,000					1000 1
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		177,692					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
TOTAL: TRANSFER FUNDING FROM BUDGET				2000100
ENTITY - ADD				
TOTAL ISSUE.....	187,692			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Security and Institutional Operations program as follows:

Operating Capital Outlay

The Department requests to transfer \$25,000 in Operating Capital Outlay (OCO) authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, no OCO appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Service

The Department requests to transfer \$433,809 in Food Service authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Products

The Department requests to transfer \$466,170 in Food Products authority within the General Revenue Fund to the Public Service Workswquad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Workswquad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

This issue is related to Issue Code 2000200 and nets to zero.

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		717,725					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		71					2261 3
TOTAL APPRO.....		717,796					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,956					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		723,752					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PAY PLAN				4300A30
SALARY RATE				000000
SALARY RATE.....	3,345,393			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,356,371			1000 1
=====				
TOTAL: PAY PLAN				4300A30
TOTAL ISSUE.....	4,356,371			
TOTAL SALARY RATE.....	3,345,393			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$34,583,435 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Officer series and convert Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. This is achieved by creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the quality of life. To accomplish this, we are proposing a plan to ensure the Department has the ability to attract qualified applicants and retain current employees.

The Florida Department of Corrections is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. The FDC no longer offers a competitive wage sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations. Experienced staff, as well as new recruits, are rapidly terminating employment with the Department to obtain higher pay with other employers. As a result, FDC has operated below critical complement over 73,000 times and in excess of 425,000 hours, since January 2014.

Recent audits by multiple professional Corrections organizations to include the National Institute of Corrections, the Association of State Corrections Administrators, and Carter Goble Lee, contracted by OPPAGA, have all concluded that staffing levels are inadequate within Florida's prisons. Statistical indicators relative to prison management have revealed significant declines in operational performance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PAY PLAN				4300A30

In addition to inadequate staffing levels, excessive turnover and poor retention have exacerbated our ability to staff facilities appropriately.

Key Statistics (changes in the last six years):

- Correctional Officer turnover increased 102% due to inadequate pay and poor working conditions
- Ratio of inmates to Correctional Officers increased 18% due to position cuts and high turnover
- Staff with less than 2 years of experience increased 43% due to high turnover
- Overtime increased 212% to backfill vacant positions
- Inmate assaults on staff increased 46% due to poor staffing levels and reduction of experienced staff
- Inmate assaults on other inmates increased 70% due to poor staffing levels and reduction of experienced staff
- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month
 - 215 average staff on workers compensation
 - 811 average staff on FMLA
 - 120 average staff on extended illness
 - 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>RECEPTION CNTR OPERATIONS</u>						70031500
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267
 Recurring Cost: \$34,583,435
 Total Request: \$34,583,435

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
11115 001	0.00	3,345,393	1,010,978	4,356,371	0.00	4,356,371

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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
SECURITY					4300000
PAY PLAN					4300A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,356,371
	0.00	3,345,393		1,010,978	4,356,371		4,356,371

FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
SALARY RATE							000000
SALARY RATE.....	768,324						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,000,512						1000 1
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
TOTAL ISSUE.....	1,000,512						
TOTAL SALARY RATE.....	768,324						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40

bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test, duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>RECEPTION CNTR OPERATIONS</u>					70031500
PUBLIC PROTECTION					12
<u>ADULT PRISONS</u>					<u>1206.00.00.00</u>
SECURITY					4300000
FAIR LABOR STANDARDS ACT PAY PLAN					4300A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11125 001	0.00	768,324		232,188	1,000,512	0.00	1,000,512
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,000,512
	0.00	768,324		232,188	1,000,512		1,000,512

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		153,137,365					1000
TRUST FUNDS		370,187					2000
TOTAL POSITIONS.....	1,985.00						
TOTAL PROG COMP.....		153,507,552					
TOTAL SALARY RATE.....	78,362,976						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	39,309,343						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29,411,681						1000 1
CORRECTION WORK PROGRAM TF-STATE	22,242,220						2151 1
GRANTS AND DONATIONS TF -STATE	54,272						2339 1
TOTAL POSITIONS.....	1,047.00						
TOTAL APPRO.....	51,708,173						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	678,772						1000 1
CORRECTION WORK PROGRAM TF-STATE	756,268						2151 1
GRANTS AND DONATIONS TF -STATE	32,776						2339 1
TOTAL APPRO.....	1,467,816						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	154,907						1000 1
CORRECTION WORK PROGRAM TF-STATE	110,327						2151 1
TOTAL APPRO.....	265,234						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,104,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	1.00						
CORRECTION WORK PROGRAM TF-STATE		161,387					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		28,362,654					1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315					2151 1
TOTAL APPRO.....		28,646,969					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,269,719					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		197,867					2151 1
TOTAL APPRO.....		506,287					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		4,600,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,269					1000 1
CORRECTION WORK PROGRAM TF-STATE		9,516					2151 1

TOTAL APPRO.....		11,785					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,048.00					
TOTAL ISSUE.....		90,171,228					
TOTAL SALARY RATE.....		39,309,343					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		97,609-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,349-			1000 1
CORRECTION WORK PROGRAM TF-STATE	4,800-			2151 1
GRANTS AND DONATIONS TF -STATE	11-			2339 1
TOTAL APPRO.....	11,160-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	89,756			1000 1
CORRECTION WORK PROGRAM TF-STATE	67,857			2151 1
GRANTS AND DONATIONS TF -STATE	158			2339 1
TOTAL APPRO.....	157,771			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
GENERAL REVENUE FUND -STATE	364,117			1000 1
CORRECTION WORK PROGRAM TF-STATE	275,280			2151 1
GRANTS AND DONATIONS TF -STATE	640			2339 1
TOTAL APPRO.....	640,037			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		86-					1000 1
CORRECTION WORK PROGRAM TF-STATE		150-					2151 1
TOTAL APPRO.....		236-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SALARY RATE							000000
SALARY RATE.....	3,881,964						
=====							
SALARIES AND BENEFITS							010000
	95.00						
CORRECTION WORK PROGRAM TF-STATE	6,126,164						2151 1
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
FOOD SERVICE/PRODUCTION				102025
CORRECTION WORK PROGRAM TF-STATE	53,567			2151 1
SALARY INCENTIVE PAYMENTS				103290
CORRECTION WORK PROGRAM TF-STATE	24,666			2151 1
LEASE/PURCHASE/EQUIPMENT				105281
CORRECTION WORK PROGRAM TF-STATE	8,341			2151 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	7,075,743			
TOTAL SALARY RATE.....	3,881,964			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$7,075,743 in recurring Trust Fund authority; \$3,881,964 in Salary Rate; and 95 FTE from budget entity 70031700, Road Prisons Operations, to budget entity 70031600, Public Service Worksquad/Work Release and Transition.

Realigning this budget entity consolidates the operations and mission of the Department work squads into one budget entity. The Department tracks all costs by location through FLAIR account codes. The current budget entity 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 related to Issue Code 1800810, within the 70031700 budget entity, and nets zero.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3160 001	95.00	3,881,964		2,331,181	6,213,145	0.00	6,213,145
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							6,213,145
	95.00	3,881,964		2,331,181	6,213,145		6,213,145
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							86,981-
							6,126,164

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING FROM BUDGET							
ENTITY - ADD							2000100
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		446,170					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Security and Institutional Operations program as follows:

Operating Capital Outlay

The Department requests to transfer \$25,000 in Operating Capital Outlay (OCO) authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, no OCO appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Service

The Department requests to transfer \$433,809 in Food Service authority within the General Revenue Fund to various budget entities from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Female Custody Operations, Specialty Correctional Institutions Operations and the Reception Center Operations budget entities to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

Food Products

The Department requests to transfer \$466,170 in Food Products authority within the General Revenue Fund to the Public Service Work Squad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Work Squad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.

This issue is related to Issue Code 2000200 and nets to zero.

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2-					1000 1
CORRECTION WORK PROGRAM TF-STATE		7-					2151 1
TOTAL APPRO.....		9-					
=====		=====					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		260,084					1000 1
CORRECTION WORK PROGRAM TF-STATE		196,629					2151 1
GRANTS AND DONATIONS TF -STATE		457					2339 1
TOTAL APPRO.....		457,170					
=====		=====					
WORKLOAD							3000000
INCREASE CONTRACT WORK SQUADS							3000720
SALARIES AND BENEFITS							010000
10.00							
=====		=====					
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
CORRECTION WORK PROGRAM TF-MATCH		646,910					2151 2
=====		=====					
TOTAL: INCREASE CONTRACT WORK SQUADS							3000720
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....		646,910					
=====		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
WORKLOAD						3000000
INCREASE CONTRACT WORK SQUADS						3000720

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$646,910 recurring from the General Revenue Fund, for ten (10) FTEs to provide reserve positions for contracted work squads.

The reserve positions are needed to draw down upon as the Department enters into new contractual agreements to provide a contract work squad. Contracted work squads provide over 1.1 million hours of valued at \$18 million to various entities statewide.

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
N3004 001	10.00		1		1	0.00	1
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							1
	10.00		1		1		1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
WORKLOAD							3000000
INCREASE CONTRACT WORK SQUADS							3000720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3005 001			1-				
TOTAL SALARY RATE			1-				
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							1-

SECURITY							4300000
PAY PLAN							4300A30
SALARY RATE							000000
SALARY RATE.....	1,286,690						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,675,528						1000 1
TOTAL: PAY PLAN							4300A30
TOTAL ISSUE.....	1,675,528						
TOTAL SALARY RATE.....	1,286,690						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						70000000
						70030000
						70031600
						12
						<u>1206.00.00.00</u>
						4300000
						4300A30

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
PUB SVC SQUADS/WRK RELEASE
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 PAY PLAN

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$34,583,435 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Officer series and convert Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. This is achieved by creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the quality of life. To accomplish this, we are proposing a plan to ensure the Department has the ability to attract qualified applicants and retain current employees.

The Florida Department of Corrections is experiencing unacceptably high vacancy rates which are negatively impacting the Department's ability to fulfill its mission. The FDC no longer offers a competitive wage sufficient for hiring and retaining the staff necessary to maximize safe and secure facility operations. Experienced staff, as well as new recruits, are rapidly terminating employment with the Department to obtain higher pay with other employers. As a result, FDC has operated below critical complement over 73,000 times and in excess of 425,000 hours, since January 2014.

Recent audits by multiple professional Corrections organizations to include the National Institute of Corrections, the Association of State Corrections Administrators, and Carter Goble Lee, contracted by OPPAGA, have all concluded that staffing levels are inadequate within Florida's prisons. Statistical indicators relative to prison management have revealed significant declines in operational performance.

In addition to inadequate staffing levels, excessive turnover and poor retention have exacerbated our ability to staff facilities appropriately.

Key Statistics (changes in the last six years):

- Correctional Officer turnover increased 102% due to inadequate pay and poor working conditions
- Ratio of inmates to Correctional Officers increased 18% due to position cuts and high turnover
- Staff with less than 2 years of experience increased 43% due to high turnover
- Overtime increased 212% to backfill vacant positions
- Inmate assaults on staff increased 46% due to poor staffing levels and reduction of experienced staff
- Inmate assaults on other inmates increased 70% due to poor staffing levels and reduction of experienced staff

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

- Inmate gang populations increased 41% which negatively impacted working conditions and stressed already inadequate staffing
- Contraband introduced into the institutions increased 407% due to inadequate staffing levels to do routine searches and the extra monitoring needed at entry points
- Average number of filled positions, but unavailable to work in addition to current vacancies total 1,291 staff per month
 - 215 average staff on workers compensation
 - 811 average staff on FMLA
 - 120 average staff on extended illness
 - 145 average staff on military leave

One of the main reasons for the Department's inability to retain staff and the resulting high turnover rate is low salary levels. According to data compiled by the Department, 25% of all new correctional officers terminate their employment within 12 months of being hired. Within two years, the attrition rate for new officers climbs to 32%. This high turnover rate has a dramatic effect on the Department's ability to manage an already difficult inmate population. The lack of experienced correctional staff in the workforce poses one of the greatest risks to the Department's ability to perform its mission.

The overall level of experience in the Department's correctional officer cadre is low. Half of the Department's correctional officers have less than 3.1 years of work experience. The experience level at FDC's largest, most difficult facilities is even lower. At 5 out of the 10 largest FDC-operated facilities, half of the staff has less than two years of work experience.

The financial impact to the state as a result of our staff retention issues is significant. The Department spends approximately \$34,569 on costs related to the turnover for each employee. During Fiscal Year 2015-16, the Department lost more than 3,000 employees, resulting in a cost of almost \$104 million annually. Turnover costs include separation and hiring processing costs, training costs, and the cost of backfilling posts with other officers through overtime while new candidates move through the hiring and certification processes.

The Department proposes increasing the base pay of the entry level Correctional Officers to \$33,500 and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$33,512,168. The Department also proposes reclassifying Correctional Officer Lieutenants and Captains from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$1,071,267.

Over the long term, retention of trained staff would increase, resulting in a more experienced workforce. Increased retention of staff would decrease overtime and other costs associated with turnover. The plan would further incentivize

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
SECURITY				4300000
PAY PLAN				4300A30

staff to stay by increasing the base pay at each class. The plan decreases compression between classes to encourage opportunities for professional advancement through promotion and the establishment of Corrections as a viable career choice, thus retaining a more professional and experienced workforce into the future.

Base rate of pay: \$33,512,168
 Select Exempt Service Conversion: \$ 1,071,267
 Recurring Cost: \$34,583,435
 Total Request: \$34,583,435

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11116 001	0.00	1,286,690		388,838	1,675,528	0.00	1,675,528
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,675,528
	0.00	1,286,690		388,838	1,675,528		1,675,528

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
SALARY RATE				000000
SALARY RATE.....	295,509			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	384,811			1000 1
=====				
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN				4300A40
TOTAL ISSUE.....	384,811			
TOTAL SALARY RATE.....	295,509			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,696,241 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Officer Lieutenants and Correctional Officer Captains in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including bona fide Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The US Department of Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40

duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base rate of pay of Correctional Officer Lieutenants and Correctional Officer Captains, should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay for these classes is \$7,696,241 for Security compared to the estimated overtime cost of \$9,155,740.

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

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11126 001	0.00	295,509		89,302	384,811	0.00	384,811
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							384,811
	0.00	295,509		89,302	384,811		384,811

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		69,438,700					1000
TRUST FUNDS		32,107,654					2000
TOTAL POSITIONS.....		1,153.00					
TOTAL PROG COMP.....		101,546,354					
TOTAL SALARY RATE.....		44,773,506					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,881,964						
=====							
SALARIES AND BENEFITS							010000
	95.00						
CORRECTION WORK PROGRAM TF-STATE	6,027,157						2151 1
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284						2151 1
=====							
FOOD SERVICE/PRODUCTION							102025
CORRECTION WORK PROGRAM TF-STATE	53,567						2151 1
=====							
SALARY INCENTIVE PAYMENTS							103290
CORRECTION WORK PROGRAM TF-STATE	24,666						2151 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CORRECTION WORK PROGRAM TF-STATE	8,341						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		6,976,736		
TOTAL SALARY RATE.....		3,881,964		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		835-		2151 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
CORRECTION WORK PROGRAM TF-STATE		16,697		2151 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
CORRECTION WORK PROGRAM TF-STATE		48,501		2151 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
SALARY RATE							000000
SALARY RATE.....	3,881,964-						
=====							
SALARIES AND BENEFITS							010000
	95.00-						
CORRECTION WORK PROGRAM TF-STATE	6,126,164-						2151 1
=====							
EXPENSES							040000
CORRECTION WORK PROGRAM TF-STATE	499,172-						2151 1
=====							
FOOD PRODUCTS							070000
CORRECTION WORK PROGRAM TF-STATE	352,549-						2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CORRECTION WORK PROGRAM TF-STATE	11,284-						2151 1
=====							
FOOD SERVICE/PRODUCTION							102025
CORRECTION WORK PROGRAM TF-STATE	53,567-						2151 1
=====							
SALARY INCENTIVE PAYMENTS							103290
CORRECTION WORK PROGRAM TF-STATE	24,666-						2151 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CORRECTION WORK PROGRAM TF-STATE	8,341-						2151 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	95.00-			
TOTAL ISSUE.....		7,075,743-		
TOTAL SALARY RATE.....	3,881,964-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$7,075,743 in recurring Trust Fund authority; \$3,881,964 in Salary Rate; and 95 FTE from budget entity 70031700, Road Prisons Operations, to budget entity 70031600, Public Service Worksquad/Work Release and Transition.

Realigning this budget entity consolidates the operations and mission of the Department work squads into one budget entity. The Department tracks all costs by location through FLAIR account codes. The current budget entity 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 related to Issue Code 1800800, within the 70031600 budget entity, and nets zero.

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

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

Activity Reference: Maintaining Security

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ROAD PRISON OPERATIONS</u>				70031700
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3170 001	95.00-	3,881,964-		2,331,181-	6,213,145-	0.00	6,213,145-
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							6,213,145-
	95.00-	3,881,964-		2,331,181-	6,213,145-		6,213,145-
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							86,981
							6,126,164-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ROAD PRISON OPERATIONS</u>							70031700
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
CORRECTION WORK PROGRAM TF-STATE	34,644						2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,804,365						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	63,740,195						1000 1
CORRECTION WORK PROGRAM TF-STATE	69,912						2151 1
TOTAL POSITIONS.....	1,300.00						
TOTAL APPRO.....	63,810,107						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	304,814						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,847,301						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959						2151 1
TOTAL APPRO.....	2,849,260						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	21,578						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	31,653						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	64,719						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655						2151 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		66,374					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,690					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,300.00					
TOTAL ISSUE.....		67,270,745					
TOTAL SALARY RATE.....		46,804,365					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,328					1000 1
CORRECTION WORK PROGRAM TF-STATE		25					2151 1
TOTAL APPRO.....		22,353					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,988					1000 1
CORRECTION WORK PROGRAM TF-STATE		17					2151 1
TOTAL APPRO.....		15,005					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		727,305					1000 1
CORRECTION WORK PROGRAM TF-STATE		801					2151 1
TOTAL APPRO.....		728,106					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,994					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		736,100					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		786-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		519,504					1000 1
CORRECTION WORK PROGRAM TF-STATE		572					2151 1
TOTAL APPRO.....		520,076					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,710					1000 1
	=====		=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		525,786					
	=====		=====		=====		
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		68,494,247					1000
TRUST FUNDS		74,941					2000
TOTAL POSITIONS.....		1,300.00					
TOTAL PROG COMP.....		68,569,188					
TOTAL SALARY RATE.....		46,804,365					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		178.00					
		12,917,849					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,731,528					1000 1
GRANTS AND DONATIONS TF -STATE		226,785					2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250					2606 1
TOTAL APPRO.....		3,636,563					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,642					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,507,104					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,770					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	178.00						
TOTAL ISSUE.....	18,609,948						
TOTAL SALARY RATE.....	8,919,593						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,168-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,498					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		110,658					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		67-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		79,041					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		16,857,874					1000
TRUST FUNDS		1,980,035					2000

TOTAL POSITIONS.....		178.00					
TOTAL PROG COMP.....		18,837,909					
TOTAL SALARY RATE.....		8,919,593					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	555.00						
	25,895,636						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	86,069,300						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	3,218,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,058,135						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,300					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		555.00					
TOTAL ISSUE.....		124,854,843					
TOTAL SALARY RATE.....		19,400,138					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,336					1000 1
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,423					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		335,032					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	506-			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9-			1000 1
=====				
REPLACEMENT OF MOTOR VEHICLES				2103065
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	4,235,499	4,235,499		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$4,235,499 in nonrecurring funding in the Acquisition of Motor Vehicles category from the General Revenue Fund, to replace 153 mission critical transport and perimeter vehicles.

The Department's fleet has approximately 2,926 vehicles, the majority of these vehicles are not reliable and greatly exceed the Department of Management Services' (DMS) disposal criteria. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Though the majority of the Department's fleet requires replacement, the Department is only requesting funding for our most critical vehicle needs. This request includes 108 diesel utility vehicles for perimeter security monitoring, 35 vans, and 10 buses for inmate transport to replace vehicles that exceed the DMS disposal criteria.

There are 49 major institutions within the Department, comprising 108 perimeters that must be patrolled. It is the vehicles that patrol these perimeters that require the majority of repairs within our maintenance facilities, thus generating the most significant cost for repairs. Over 200 of these vehicles require replacement in order to ensure both safety and security. Replacing 108 of these vehicles would significantly reduce maintenance and repair costs and improve the security of the institutions.

Of the 43 transport buses in the Department's fleet, 21 buses exceed DMS disposal criteria of 10 years or 110,000 miles, with several buses exceeding one million miles. While 21 buses are needed, the Department is requesting funding for our most critical need equating to 10 buses. Of the 454 15-passenger transport vans in the Department's fleet, 325 vans exceed the disposal criteria of 12 years or 150,000 miles; however, the Department is only requesting funding for the 35 vans deemed to be the most critical, including vans capable of transporting handicapped (ADA) inmates.

Due to the age and condition of the Department's bus and van 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. Breakdowns that occur on roadways require staff to contact their home institution and local institutions for assistance, as well as contacting local and state law enforcement agencies to provide additional armed security while awaiting replacement vehicles. 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.

Summary of Funding Request:

Description	Requirements	Unit	Price
Bus - 42 Passenger	10	\$150,000	\$1,500,000
Van - 15 Passenger	35	\$ 26,277	\$ 919,695
Utility Vehicle, Diesel	108	\$ 16,813	\$1,815,804
Total Funding Requested			\$4,235,499

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

Activity Reference: Maintaining Security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		239,309					1000 1
=====							
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORR ENVIRONMENTAL DEFIC							088302
GENERAL REVENUE FUND -STATE		920,000		920,000			1000 1
=====							

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO
 This issue requests \$920,000 from the General Revenue Fund for Correction of Environmental Deficiencies at facilities statewide as 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 2017-18 request is to address the most critical environmental needs including improvements/repairs to water/wastewater treatment plants, repair/upgrade sewer lines and repair/upgrade of effluent holding ponds.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
CORR FACILITY MAINT/REP				70032000
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
NEW,EXP/IMPRV/MEDICAL FACS				088368
GENERAL REVENUE FUND -STATE	650,000	650,000		1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NEW,EXP/IMPRV/MEDICAL FACS IT COMPONENT? NO
 This issue requests \$650,000 in nonrecurring funding from the General Revenue Fund for New, Expanded and Improvements to Medical Facilities as part of the Department's Capital Improvement Plan.

The Fiscal Year 2017-18 request is for the expansion of pharmaceutical storage, laboratory, and staff work space at the regional pharmacy located at Lowell Correctional Institution. The project utilizes a pre-fabricated structure that the Department purchased several years ago that has never been constructed. This expansion will improve operational efficiencies and enable health services staff to continue to deliver quality health care to the inmate population.

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	57,136,422			1000 1

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
COMPL/AMER DISABIL ACT				081010
GENERAL REVENUE FUND -STATE	3,710,000	3,710,000		1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO

This issue requests \$3,710,000 from the General Revenue Fund for compliance with the Americans with Disabilities Act(ADA) at facilities statewide. The Department of Corrections is responsible for ensuring ADA compliance for over 2,000 buildings statewide totaling in excess of 20,000,000 square feet of space.

This request will fund the renovation of the Department's ADA-designated confinement cells to meet current ADA guidelines as well as fund the continuing efforts to address 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 ADA is currently being reviewed by the Department of Justice at several institutions.

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	26,174,772	26,174,772			1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

This issue requests \$26,174,772 from the General Revenue Fund for 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 .44% 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The Fiscal Year 2017-18 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 over 80 individual roofs, replacement of electrical and utility distribution and backup equipment for several high risk facilities including Apalachee Correctional Institution and the Florida Women's Reception Center. If the requested funding is not obtained, the Department will be unable to maintain the physical condition of the institutions and the working, living, and programmatic environments within these facilities will further deteriorate.

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 an \$8.4 million investment to maintain building infrastructure and physical plant. This equates to \$17 million for the 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.

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 3,528,150 3,528,150 1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$3,528,150 from the General Revenue Fund for Improvements to Security Systems at facilities statewide. The Fiscal Year 2017-18 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. The current 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	33,412,922	33,412,922		
	=====	=====	=====	
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	555.00			
GENERAL REVENUE FUND.....	221,329,271	39,218,421		1000
SALARY RATE.....	19,400,138			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	117,296,766						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	164,126,257						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	170,391						2261 3
TOTAL POSITIONS.....	2,791.00						
TOTAL APPRO.....	164,296,648						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,267,529						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717						2261 3
TOTAL APPRO.....	10,332,246						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,525,000						1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	12,214,031						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		640,324					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,525,932					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
=====							
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		9,122,916					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,791.00					
TOTAL ISSUE.....		203,790,501					
TOTAL SALARY RATE.....		117,296,766					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		347,930-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,707-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
TOTAL APPRO.....		1,709-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		488,353					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		489					2261 3
TOTAL APPRO.....		488,842					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017 SALARIES AND BENEFITS							1001840
GENERAL REVENUE FUND -STATE		1,561,728					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,563					2261 3
TOTAL APPRO.....		1,563,291					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM BUDGET				
ENTITY - ADD				2000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	200,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Community Corrections program. Specifically, the Department requests to transfer \$200,000 in Contracted Services authority within the General Revenue Fund to the Community Supervision budget entity from the Community Facility Operations budget entity. Currently, Community Corrections does not have sufficient Contracted Services appropriation within Community Supervision to support operational expenditures. The transfer will strategically align Community Corrections appropriations with operational expenditures.

This issue is related to Issue Code 2000200 and nets to zero.

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: Instruct, supervise, investigate and report

NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103007
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				
-STATE	775,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
NONRECURRING EXPENDITURES							2100000
HOME BUILDER'S INSTITUTE							2103082
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,115,520					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,116					2261 3
TOTAL APPRO.....		1,116,636					
SECURITY							4300000
PAY PLAN							4300A30
SALARY RATE							000000
SALARY RATE.....		3,948,033					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,510,566					1000 1
TOTAL: PAY PLAN							4300A30
TOTAL ISSUE.....		5,510,566					
TOTAL SALARY RATE.....		3,948,033					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department is requesting to implement a three tier approach to increase hiring and maintain critical staffing levels of our certified officers. This includes increasing the base rate of pay for both the Correctional Officer and Correctional Probation Officer series, a hiring bonus at high vacancy institutions and an increase in base rate of pay

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

for Mental Health Corrections Officers due to high turnover, poor retention and high stress environment.

This issue requests \$5,510,566 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to increase the base rate of pay within the Correctional Probation Officer series and convert Correctional Probation Supervisors and Senior Supervisors from Career Service to Select Exempt Service.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by monitoring and supervising felony offenders that provide for the safety of the public, staff and offenders. State Probation Officers require a four year college degree and successful completion of an extensive academy under the guidance of the Criminal Justice Standards and Training Commission to be trained for the complex responsibilities. In order to attract and retain, the base rate of pay needs to be competitive with other criminal justice entities.

The FDC State Probation Officer positions require vast knowledge of the criminal justice system requiring a substantial investment. The complexity of the role of a State Probation Officer has increased exponentially in the past few years. Below is a list of duties that represents the vast array of complex responsibilities State Probation Officers must constantly be cognizant of during the course of their duties:

- Knowledge of Florida laws and legal procedure for hearings, depositions, and testifying.
- Interpret state and federal legislation, laws, and rules.
- Prepare various legal documents and investigations for law enforcement, state attorneys and the judges.
- Ability to employ legal reasoning and to foresee possible legal problems.
- Convey the Departments recommendation and interpretation of legal matters regarding case management to the Courts including specialty Courts such as Veterans Court, Drug Court, and Mental Health Courts.
- Interpret, monitor, and enforce supervision orders from 237 Judges throughout the 67 counties of Florida as well as supervision orders through Interstate Compact.
- Comprehend and maintain oversight of thousands of offenders through Interstate Compact for the transfer, supervision and retaking of supervised felony offenders across state lines throughout all 50 states and three territories.
- Monitor, analyze, and interpret GPS surveillance of high risk felony offenders.
- Comprehend and implement sex offender/predator residency restrictions, over 160 county and municipal ordinances, sex offender/predator registration requirements, and sex offender treatment programming to include polygraph requirements.
- Comprehend, collect, and problem solve court ordered monetary obligations through Florida's 67 different Clerk of Courts.
- Monitor an increasing number of offenders with behavioral health issues in a collaborative manner supporting the Governors Executive Order to streamline services.
- Expectation to work a varied schedule of nights, weekends and holidays to provide surveillance of felony offenders.
- Be available 24/7 to assist law enforcement during encounters including arrests of offender.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
SECURITY							4300000
PAY PLAN							4300A30

FDC no longer offers a competitive wage sufficient to hire and retain staff to safely supervise with current supervision standards felony offenders in the community. Experienced staff, as well as new recruits are terminating employment with the Department.

Currently, Community Corrections spends over \$5.2 million per year and over 137,394 hours of academy recruit training per year. Of the \$5.2 million dollars expended in Fiscal Year 2015-16, 24% of the recruits separated from the Department resulting in a loss of over \$1.25 million dollars consisting of academy costs, salaries and benefits. In addition, the inability to retain qualified and trained officers creates turnover and has exacerbated our inability to routinely support evidenced based practices of providing supervision and offender programming to reduce re-victimization and recidivism. However, the high training costs expends financial resources that could otherwise be applied to enhanced evidenced driven practices of offender programming.

The increasing number of certified staff separations has resulted in 76% of the correctional probation officer class having less than two years correctional probation experience. The high number of officers with less than two years tenure in class has led to an increase in officers being promoted to the correctional probation specialist while on probationary status.

The previous scenario creates a chain reaction resulting in 47% of what should be our most experienced correctional probation specialists also having less than 2 years on the job. The probation specialist is responsible for supervising the most violent prison releasees and sexual offenders/predators in the community.

State Probation Officers play an integral role in providing public safety to the community. Of those offenders who are successful on supervision, 91% will not recidivate (return to the Department's custody in prison or control under supervision within 3 years). Supervision provided by State Probation Officers offers an alternative to incarceration at a cost of \$4.44 per day compared to the average cost per day of \$51.65 to be housed in prison. In addition, State Probation Officers provide a fiscally responsible approach as evidenced by the collection of over \$75 million dollars annually in restitution and other monetary obligations. Additionally, probation officers supervise offenders who perform 1,238,215 hours annually of public service work for the community which equates to over \$12 million dollars in savings to Florida tax payers. State Probation Officers are committed to assisting offenders to succeed which results in more positive outcomes for the offender and ultimately leads to reduced victimization and recidivism.

The Department proposes increasing the base pay of the entry level Correctional Probation Officers by 10% and increasing the base pay of each successive class title in the series by 10%. Total projected cost is \$5,140,933. This proposal will enable Community Corrections to retain and develop a strong experienced workforce providing quality supervision rather than paying for a revolving door of hiring and training new officers. The increased retention achieved will increase productivity, professionalism and enhance public safety to the citizens of the State of Florida.

The Department also proposes reclassifying Correctional Probation Supervisors and Senior Supervisors from Career Service to Select Exempt Service (SES). The current classification of Career Service groups these positions within a collective bargaining unit that includes their subordinates. The level of responsibility that the Department holds the employees in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
SECURITY						4300000
PAY PLAN						4300A30

these positions to is equal to or greater than that of other supervisors classified as SES with State government. The proposed change ensures these employees are measured by a standard of accountability which is equivalent to the level of responsibility for the position held. Total cost for conversion to SES is \$369,633.

Base rate of pay: \$ 5,140,933
 Select Exempt Service Conversion: \$ 369,633
 Recurring Cost: \$ 5,510,566
 Total Request: \$ 5,510,566

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 create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Activity Reference: Instruct, supervise, investigate and report

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0000 001	0.00	3,948,033	1,193,096	5,141,129	0.00	5,141,129
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,948,033		1,193,096	5,141,129		5,141,129

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
PAY PLAN				4300A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							369,437
							5,510,566

FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
SALARY RATE							000000
SALARY RATE.....	270,306						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	351,992						1000 1
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
TOTAL ISSUE.....	351,992						
TOTAL SALARY RATE.....	270,306						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$351,992 in recurring funding in the Salaries and Benefits category from the General Revenue Fund, to raise the base rate of pay for Correctional Probation Supervisors and Correctional Probation Senior Supervisors in accordance with the revisions to the Department of Labor's Fair Labor Standards Act (FLSA) that become effective December 1, 2016.

The FLSA ensures minimum wage and overtime pay protections for employees covered by the Act. Some workers, including Executive, Administrative, and Professional (EAP) employees, are exempt from those protections. The U.S. Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMMUNITY SUPERVISION</u>				70050100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
SECURITY				4300000
FAIR LABOR STANDARDS ACT PAY PLAN				4300A40

Labor's (USDOL) regulations have generally required each of three tests to be met for the FLSA's EAP exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed ("salary basis test"); (2) the amount of salary paid must meet a minimum specified amount ("salary level test"); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations ("duties test"). The revised Rule sets the minimum annual salary level at \$47,476 for exempt EAP employees.

The Department performed a review of all currently excluded classes to:

Determine which employees currently met the new salary threshold, and therefore can continue to be designated Excluded (assuming they meet the USDOL "duties test" for exemption.

Determine which employees' salaries were below the new salary threshold.

Compare projected costs of overtime based on the extra hours worked with the cost of raising designated salaries to the new threshold.

Ensure classes that were recommended to remain designated as excluded met the salary test, duty requirement, and specific requirements for the Administrative, Executive, Learned Professional, and Computer Employee FLSA Exemptions as defined by USDOL.

Based on the review, the Department determined that the base pay for Correctional Probation Supervisors and Correctional Probation Senior Supervisors should be raised in order to comply with the new FLSA rule. The total cost of raising the base pay of these classes is \$351,992 for Community Corrections.

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: Instruct, supervise, investigate and report

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
<u>COMMUNITY SUPERVISION</u>						70050100
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
10005 001	0.00	270,306		81,686	351,992	0.00	351,992
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							351,992
	0.00	270,306		81,686	351,992		351,992

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	211,158,915						1000
TRUST FUNDS	238,274						2000
TOTAL POSITIONS.....	2,791.00						
TOTAL PROG COMP.....	211,397,189						
TOTAL SALARY RATE.....	121,515,105						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMM FACILITY OPERATIONS</u>				70056000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,712,983			1000 1
JUDC/DOC SENTENCING ALT				104691
GENERAL REVENUE FUND -STATE	700,143			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	2,413,126			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING TO BUDGET				
ENTITY - DEDUCT				2000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000-			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Community Corrections program. Specifically, the Department requests to transfer \$200,000 in Contracted Services authority within the General Revenue Fund to the Community Supervision budget entity from the Community Facility Operations budget entity. Currently, Community Corrections does not have sufficient Contracted Services appropriation within Community Supervision to support operational expenditures. The transfer will strategically align Community Corrections appropriations with operational expenditures.

This issue is related to Issue Code 2000100 and nets to zero.

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: Instruct, supervise, investigate and report

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,213,126			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,164,339			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	384,189			2261 9
TOTAL POSITIONS.....	136.50			
TOTAL APPRO.....	8,548,528			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	333,045			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,481,817			1000 1
=====				
SPECIAL CATEGORIES				100000
SETTLEMENT AGREEMENTS				101117
ADMINISTRATIVE TRUST FUND -STATE	723,341			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	895,970			1000 1
=====				
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	300,547,085			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		29,572,427					1000 1
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		12,092,256					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		100					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		284,701					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.50					
TOTAL ISSUE.....		359,298,146					
TOTAL SALARY RATE.....		6,760,737					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		68,878-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,499					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		823					2261 9
TOTAL APPRO.....		18,322					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,972					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		93					2261 9
TOTAL APPRO.....		2,065					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017 SALARIES AND BENEFITS							1001840
GENERAL REVENUE FUND -STATE		75,322					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,541					2261 9
TOTAL APPRO.....		78,863					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,583					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017 TOTAL ISSUE.....		81,446					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,822-					1000 1
=====							
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					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		17,083					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		201,494					2261 9
TOTAL APPRO.....		218,577					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		27,019					2261 9
=====							
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		2,204,554					1000 1
=====							
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		21,536,127					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 TO NEW BUDGET ENTITY				
STRUCTURE - HEALTH SERVICES				1800820
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY				1800820
STRUCTURE - HEALTH SERVICES				
TOTAL ISSUE.....	24,090,484			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$23,757,764 in recurring funding from the General Revenue Fund and \$332,720 in recurring Trust Fund authority from budget entity 70252000, Treatment of Inmates with Infectious Diseases, into consolidation with budget entity 70251000, Inmate Health Services.

Realigning this budget entity more accurately aligns authority with the newly reorganized structure. 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 related to Issue Code 1800830, within the 70252000 budget entity, and nets zero.

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: Pharmacy Services and Contracted Comprehensive Health Care

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 REALIGNMENT							2000000
TRANSFER FUNDING FROM APPROPRIATION							
CATEGORY							2000070
EXPENSES							040000
GENERAL REVENUE FUND -STATE		250,000-					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Health Services Program. Specifically the Department requests to transfer \$250,000 in authority from the Expenses category to the Operating Capital Outlay category. Currently, the Health Services program has no Operating Capital Outlay authority. These funds will be used, within the Health Services program, for the purchase of medical equipment that is needed to provide health care to inmates.

This issue is related to Issue Code 2000080 and nets zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

TRANSFER FUNDING TO APPROPRIATION
 CATEGORY

2000080
 060000

OPERATING CAPITAL OUTLAY

GENERAL REVENUE FUND -STATE 250,000

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the Health Services Program. Specifically the Department requests to transfer \$250,000 in authority to the Operating Capital Outlay category from the Expenses category. Currently, the Health Services program has no Operating Capital Outlay authority. These funds will be used, within the Health Services program, for the purchase of medical equipment that is needed to provide health care to inmates.

This issue is related to Issue Code 2000070 and nets zero.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 REALIGNMENT				2000000
TRANSFER FUNDING TO APPROPRIATION				
CATEGORY				2000080

statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

GENERAL REVENUE FUND -STATE 200-
 =====

FUND DEPARTMENT OF LABOR SETTLEMENT				
AGREEMENT				2103135
SPECIAL CATEGORIES				100000
SETTLEMENT AGREEMENTS				101117

ADMINISTRATIVE TRUST FUND -STATE 723,341-
 =====

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

GENERAL REVENUE FUND -STATE 511,766
 =====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$511,766 in recurring funding in the Inmate Health Services category from the General Revenue Fund to fund a 1% price level increase for provision of contracted comprehensive health care by Wexford Health Sources.

Section III.A.2, of the Department's contract with Wexford Health Sources, allows for the following:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

"CPI Adjustments - 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. If the adjusted medical services CPI increases, the vendor(s) may submit a written request for an increase to the per diem prior to September 1 of each year...Any requested increase to the health services per diem rates will be reflected in the Department's annual Legislative Budget Request and subject to Legislative approval and appropriation."

This request represents a 1% price level increase, based on results from the National Economic Estimating Conference held 7/11/16.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	53,801			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,529			2261 9
TOTAL APPRO.....	56,330			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,845			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	58,175			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SECURITY				4300000
RESIDENTIAL MENTAL HEALTH				
CONTINUUM OF CARE				4300110
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND				
-STATE	10,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$10,000,000 in recurring funding in the Inmate Health Services category from the General Revenue Fund, for 84.8 additional contracted health services positions to implement the Residential Mental Health Continuum of Care Program at the Wakulla Correctional Institution Annex. The additional contracted positions are needed in order to provide services for behavioral health, medical/nursing and administration/oversight.

The Florida Department of Corrections (FDC) seeks to fulfill its public safety mission by operating facilities that provide for a continuum of services to meet the needs of those entrusted to our care. Thus, in an effort to enhance mental health treatment, and ultimately reduce the number of inmates referred to close management, the Department requests additional funding to provide specialized Residential Mental Health Units (RMHU). These protective housing and augmented treatment units will be designed for inmates with serious mental impairment associated with a historical inability to successfully adjust to living in the general inmate population. Many of these inmates are currently receiving inpatient services in a Transitional Care Unit, Close Management facility, or other confinement setting.

Mentally ill inmates classified as S-3s (inmates who are on psychotropic or antidepressant medications), experience greater difficulty adjusting to the prison environment. They receive more disciplinary reports, uses of force, uses of force with chemical agents, cell extractions, engage in more self-injurious behaviors, and experience more mental health emergencies. These incidents result in mentally ill inmates being placed in confinement at twice the rate, and into close management at about four times the rate as inmates without mental illness. While close management represents only about 3% of the total inmate population, approximately one-third of this inmate population have a diagnosed mental illness and nearly half of all the Department's inpatient beds are occupied by mentally ill inmates that were referred from a close management facility. Lack of appropriate housing for these inmates creates a multitude of issues including: staff assaults, management issues, safety issues and higher costs.

The RMHU will provide a residential continuum of care comprising a Secure Treatment Unit (STU), Diversion Treatment Unit (DTU) and Cognitive Treatment Unit (CTU). A Crisis Stabilization Unit (CSU) and Transitional Care Unit (TCU) will be established to support the Residential Continuum of Care Program. This program differs from general population in that it consists of a controlled and monitored housing environment. Additionally, it is program intense with group and individual therapy.

Consequently, the Residential Mental Health Units will operate to safely house and provide appropriate mental health treatment for chronically mentally ill inmates that have demonstrated impairment in behavioral functioning that is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
SECURITY				4300000
RESIDENTIAL MENTAL HEALTH				
CONTINUUM OF CARE				4300110

associated with their mental illness and/or cognitive impairment; are sufficiently stabilized; and do not require admission to a crisis stabilization unit, transitional care unit or correctional mental health treatment facility. The focus is on therapeutic community in a protective environment that facilitates potential discontinuation of the inmate's close management status, rehabilitation and habilitation.

Expected Outcomes:

1. Improved safety for correctional officers, mental health, health care staff and inmates;
2. Cost avoidance by transitioning inmates from inpatient beds to RMHU beds, which do not require 24-7 nursing or inpatient level mental health staffing;
3. Cost avoidance by expected reductions in Disciplinary Reports, Uses of Force, Cell Extractions, Self-Injurious Behaviors, and Mental Health Emergencies;
4. Cost avoidance by reducing the number of mentally ill inmates placed in Close Management;
5. Cost avoidance by reducing number of inmates referred for inpatient level of care in a TCU;
6. Improved post-release re-entry planning for special needs inmates due to concentrating high risk/needs inmates at singular location.

Specifically, the Mental Health Ombudsman will improve the oversight and accountability of the health care contractors that provide services at FDC inpatient mental health units and the new multi-function units for the Residential Treatment Continuum of Care program at Wakulla CI. The Ombudsman will serve as resource to the wardens and promote accountability of care and custody for patients housed in the Department's inpatient units. This position will ensure all inmate patients have an individualized service plan (ISP) that addresses their identified needs; receive out-of-cell therapeutic services that correspond to their treatment goals; and their care is therapeutically managed and coordinated by their Multi-Disciplinary Services Team (MDST) in accordance with FDC policy. In addition, the Ombudsman will ensure there is a safe and secure therapeutic environment by closely monitoring risk factors associated with deterioration in psychological, cognitive or behavioral functioning assessments, the use of psychiatric restraints and assignment to appropriate level of care. Therefore, the salary rate is requested above the minimum pay grade.

Additional funding for Residential Mental Health Continuum of Care Program is also requested within the Security and Institutional Operations program area to cover cost associated with proposed unit operations.

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 and, to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
HEALTH SERVICES CONTRACT MONITORS				4800130
SALARIES AND BENEFITS				010000
	4.00			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests 4 FTE and \$0 in recurring funding to provide additional contract monitors to ensure the accountability of the Florida Department of Corrections' health care contractors. The cost of the contract monitors is borne by the Comprehensive Health Care contractors; therefore, this issue is a request for FTEs only.

Currently, the Department's staff allotment for health services contract monitoring is insufficient to ensure accountability of the Florida Department of Corrections' health care contractors. Specifically, the monitoring team includes no employees with a psychiatric background, and only one pharmacy monitor and one dental monitor to cover the entire state. It is imperative that the Department have adequate resources to monitor the provision of health care services by the comprehensive health care contractors. Since outsourcing, the number of suicides, grievances and mortalities has increased significantly, along with concerns about the provision of services in inpatient mental health units and close management, as well as the timely treatment of oral pathology and cancer. In addition, the Florida Department of Corrections lacks the resources needed to monitor the delivery and invoicing of pharmacy drop shipments to institutions, as all of the clinical pharmacy monitor's time is limited to reviewing pharmacy performance measures.

To address the issues highlighted above, the Department is requesting four additional FTEs for the health services monitoring team, as follows:

- (2) Clinical Psychiatric Monitors-ARNPs- CC 2225, Government Analyst II, one to cover Regions I and II; one to cover Regions III and IV
- (1) Clinical Dental Monitor/Dental Exec Dir, CC 5272 to cover Regions III and IV
- (1) Clinical Pharmacy Monitor/CC 2225 Government Analyst II to cover Regions III and IV.

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 support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
HEALTH SERVICES CONTRACT MONITORS				4800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
H1901 001	4.00		1		1	0.00	1
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1
	4.00		1		1		1
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
H1902 001			1-				
TOTAL SALARY RATE			1-				
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CONTRACTED INMATE HEALTH SERVICES				4800140
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND				1000 1
-STATE	22,000,000	22,000,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$22,000,000 in nonrecurring funding in the Inmate Health Services category from the General Revenue Fund, to cover a shortfall in funds needed for the payment of constitutionally required health services for inmates provided via Comprehensive Healthcare Service contracts with Wexford Health Sources, Inc. and Centurion of Florida, LLC.

On November 30, 2015, the Department received 180 days' notice from Corizon LLC that they intended to execute the termination clause of contract C2757 for the provision of inmate health care in Regions I, II, and III. This put the termination of their contract on or before May 31, 2016. The Corizon contract was a per diem contract at a rate of \$8.5391 per inmate per day and final transition to the new contractor was completed on May 22, 2016.

The Department executed contract #C2869 with Centurion of Florida, LLC with a start date of February 1, 2016. The compensation of this contract is based on reimbursement of actual expenses and a percentage of those actual expenses to cover administrative costs. This contract includes a cap on the amount of reimbursement, which shall not exceed \$267,968,000 annually.

The Department estimated the additional funds needed to cover the Wexford and Centurion contracts at \$37,000,000. In FY 16/17, the Department was appropriated \$15,000,000 in recurring funds to cover the additional costs, leaving additional funding need of \$22,000,000.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	414,533,268	22,000,000		1000
TRUST FUNDS	723,895			2000
TOTAL POSITIONS.....	140.50			
TOTAL PROG COMP.....	415,257,163	22,000,000		
TOTAL SALARY RATE.....	6,760,737			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		104,207					2261 9
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		17,083					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		201,494					2261 9
TOTAL APPRO.....		218,577					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		27,019					2261 9
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		2,204,554					1000 1
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		21,536,127					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		24,090,484					

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>TRMT/INFECTIOUS DISEASES</u>							70252000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
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-			2261 9
	=====	=====	=====				
EXPENSES							040000
GENERAL REVENUE FUND -MATCH				17,083-			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT				201,494-			2261 9
	-----	-----	-----				
TOTAL APPRO.....				218,577-			
	=====	=====	=====				
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT				27,019-			2261 9
	=====	=====	=====				
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE				2,204,554-			1000 1
	=====	=====	=====				
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE				21,536,127-			1000 1
	=====	=====	=====				
TOTAL: TRANSFER FUNDS FROM CURRENT BUDGET							1800830
ENTITY STRUCTURE - HEALTH SERVICES							
TOTAL ISSUE.....				24,090,484-			
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$23,757,764 in recurring funding from the General Revenue Fund and \$332,720 in recurring Trust Fund authority from budget entity 70252000, Treatment of Inmates with Infectious Diseases, into consolidation with budget entity 70251000, Inmate Health Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>TRMT/INFECTIOUS DISEASES</u>				70252000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT BUDGET				
ENTITY STRUCTURE - HEALTH SERVICES				1800830

Realigning this budget entity more accurately aligns authority with the newly reorganized structure. 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 related to Issue Code 1800820, within the 70251000 budget entity, and nets zero.

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: Pharmacy Services and Contracted Comprehensive Health Care

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>							70450100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,609,867					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,254,563					1000 1
-MATCH		377,309					1000 2

TOTAL GENERAL REVENUE FUND		1,631,872					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		807,223					2261 9
=====							
TOTAL POSITIONS.....		33.00					
TOTAL APPRO.....		2,439,095					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -RECPNT		47,762					2261 9
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		40,734					1000 1
-MATCH		27,914					1000 2

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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					2261 9
=====							
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		15,489,026					1000 1
-MATCH		524,656					1000 2

TOTAL GENERAL REVENUE FUND		16,013,682					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		3,072,341					2261 9
=====							
TOTAL APPRO.....		19,086,023					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,900					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.00						
TOTAL ISSUE.....	22,312,893						
TOTAL SALARY RATE.....	1,609,867						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,333					1000 1
-MATCH		701					1000 2

TOTAL GENERAL REVENUE FUND		3,034					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		1,501					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	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							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		4,535					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,864					1000 1
-MATCH		2,666					1000 2
TOTAL GENERAL REVENUE FUND		11,530					1000
FEDERAL GRANTS TRUST FUND -RECPNT		5,704					2261 9
TOTAL APPRO.....		17,234					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,331					1000 1
-MATCH		1,904					1000 2
TOTAL GENERAL REVENUE FUND		8,235					1000
FEDERAL GRANTS TRUST FUND -RECPNT		4,074					2261 9
TOTAL APPRO.....		12,309					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,739,901			1000
TRUST FUNDS	4,607,070			2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	22,346,971			
TOTAL SALARY RATE.....	1,609,867			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,499,020					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,808,523					1000 1
	-MATCH	391,989					1000 2

TOTAL GENERAL REVENUE FUND		13,200,512					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	101,657					2261 3
	-RECPNT	2,553,807					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,655,464					2261
=====							
TOTAL POSITIONS.....		317.00					
TOTAL APPRO.....		15,855,976					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	2,082,769					1000 1
FEDERAL GRANTS TRUST FUND	-RECPNT	608,269					2261 9

TOTAL APPRO.....		2,691,038					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,678,877					1000 1
	-MATCH	140,337					1000 2

TOTAL GENERAL REVENUE FUND		2,819,214					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	14,772					2261 3
	-RECPNT	1,919,051					2261 9

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

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		4,753,037					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		469,386					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		472,386					2261
=====							
TOTAL APPRO.....		472,386					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,885,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,402,052					2261 9

TOTAL APPRO.....		5,287,148					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		112,636					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,510					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		943					2261 9

TOTAL APPRO.....		13,453					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	317.00			
TOTAL ISSUE.....	29,206,562			
TOTAL SALARY RATE.....	14,499,020			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	8,659-			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,461			1000 1
-MATCH	657			1000 2
TOTAL GENERAL REVENUE FUND	22,118			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	170			2261 3
-RECPNT	4,280			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,450			2261
	=====	=====	=====	
TOTAL APPRO.....	26,568			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		494					1000 1
-MATCH		15					1000 2
TOTAL GENERAL REVENUE FUND		509					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
-RECPNT		98					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		102					2261
TOTAL APPRO.....		611					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		137,392					1000 1
-MATCH		4,206					1000 2
TOTAL GENERAL REVENUE FUND		141,598					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,091					2261 3
-RECPNT		27,398					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		28,489					2261
TOTAL APPRO.....		170,087					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,475					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,935					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	17,410			
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	187,497			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	476-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	15-			2261 9

TOTAL APPRO.....	491-			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER FUNDING FROM APPROPRIATION				
CATEGORY				2000070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	100,000-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the General Revenue Fund. Specifically the Department requests to transfer \$100,000 in authority from Basic Education Skills Expenses category to Basic Education Skills Operating Capital Outlay category. Currently Education and Programs has limited Operating Capital Outlay authority within the program. The funding will allow for the purchase of equipment needed to enhance the delivery of the educational programs to inmates.

This issue is related to Issue Code 2000080 and nets zero.

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: Education Programs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER FUNDING TO APPROPRIATION CATEGORY							2000080
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		100,000					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of appropriations within the General Revenue Fund. Specifically the Department requests to transfer \$100,000 in authority to Basic Education Skills Operating Capital Outlay category from Basic Education Skills Expenses category. Currently Education and Programs has limited Operating Capital Outlay authority within the program. The funding will allow for the purchase of equipment needed to enhance the delivery of the educational programs to inmates.

This issue is related to Issue Code 2000070 and nets zero.

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: Education Programs

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			9-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT			1-				2261 9
TOTAL APPRO.....			10-				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		98,137					1000 1
-MATCH		3,004					1000 2
TOTAL GENERAL REVENUE FUND		101,141					1000
FEDERAL GRANTS TRUST FUND -FEDERL		779					2261 3
-RECPNT		19,570					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		20,349					2261
TOTAL APPRO.....		121,490					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		9,625					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,811					2261 9
TOTAL APPRO.....		12,436					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		133,926					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS							4700000
SPECIAL CATEGORIES							4700640
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		3,000,000		3,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,000,000 non-recurring from the General Revenue Fund in the contractual services category in order to establish and operate new workforce/career, technical education programs, and post-release support services.

Of the individuals released from prison (32,668) during FY 2014-15, only 14 percent or approximately 4,574 people received career and technical education services. Between FY 2000-01 and 2014-15, the number of FDC career and technical education programs declined from 173 programs to 80. FDC does not have adequate funding and equipment to significantly improve these numbers. FDC has 1,600 career and technical education training seats funded through general revenue and grant funds to educate the entire inmate population. To meet the workforce needs of our current population and provide increase in Career and Technical Education, additional funding is required.

Employment projections data will be utilized to determine trade selection and service area in order to implement and expand workforce certifications based on job availability and provide post release employment services and support. Contracted program services operating costs would be approximately \$3,000,000. This would enable Career and Technical Education to increase program seats from 1,600 to 2,350 and certificates earned from 2,934 to nearly 4,300 certificates. This funding is necessary if we are to stop returning inmates into the community without the entry level job skills and support needed to successfully re-enter into society.

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: Education Programs

TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,412,947		3,000,000			1000
TRUST FUNDS		7,133,057					2000
TOTAL POSITIONS.....	317.00						
TOTAL PROG COMP.....	32,546,004		3,000,000				
TOTAL SALARY RATE.....	14,499,020						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	246,100						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		6.00					
-STATE		331,808					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		54,438					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							
-STATE		1,553,566					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		1,939,812					
TOTAL SALARY RATE.....	246,100						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		515					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,627					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520
							010000
GENERAL REVENUE FUND -STATE		3,305					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	6.00						1000
SALARY RATE.....		1,948,259					
		246,100					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,180,716						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,599,576						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	466,981						2261 3
TOTAL POSITIONS.....	53.00						
TOTAL APPRO.....	4,066,557						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,160,469						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	318,332						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152						2261 3
TOTAL APPRO.....	437,484						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000						2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,964,215						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848						2261 3
TOTAL APPRO.....	6,289,063						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,397					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....	11,979,514						
TOTAL SALARY RATE.....	3,180,716						
=====	=====						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,521					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		846					2261 3
-----		-----					
TOTAL APPRO.....		7,367					
=====		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		55					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7					2261 3
-----		-----					
TOTAL APPRO.....		62					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,997					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,279					2261 3
TOTAL APPRO.....		37,276					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		24,983					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		62,259					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		91-					1000 1
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
READY4WORK							2103072
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LAKE COUNTY REENTRY CENTER							2103111
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		228,000-					1000 1
=====							
BETHEL EMPOWERMENT FOUNDATION							2103112
REENTRY PROGRAM							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
GADSDEN COUNTY JAIL FAITH BEHIND							2103116
BARS REENTRY PROGRAM							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BROWARD COUNTY SHERIFF'S INMATE PORTAL							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
LAKE COUNTY RE-ENTRY CENTER							2103120
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		228,000					1000 1
=====							
GADSDEN COUNTY JAIL FAITH BEHIND BARS RE-ENTRY PROGRAM							2103123
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
RESTORE EX-OFFENDER REENTRY PROGRAM - PALM BEACH COUNTY							2103136
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
JACKSONVILLE JOURNEY'S RECIDIVISM REDUCTION PROGRAM							2103137
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TAMPA BAY CAREER PATHWAYS							
COLLABORATIVE MANUFACTURING, EMPLOYMENT REENTRY PROGRAM							2103140
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,569					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,056					2261 3
TOTAL APPRO.....		26,625					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		17,845					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		44,470					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,721,410					1000
TRUST FUNDS		922,169					2000
TOTAL POSITIONS.....		53.00					
TOTAL PROG COMP.....		8,643,579					
TOTAL SALARY RATE.....		3,180,716					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND		9,669,669		1000
TRUST FUNDS		922,169		2000
TOTAL POSITIONS.....	59.00			
TOTAL BUREAU.....		10,591,838		
TOTAL SALARY RATE.....		3,426,816		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,493,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		20,269,152					1000 1
-MATCH		1,481,709					1000 2
TOTAL GENERAL REVENUE FUND		21,750,861					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
TOTAL APPRO.....		22,300,861					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		27,094,623					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		26,544,623					1000
TRUST FUNDS		550,000					2000
TOTAL PROG COMP.....		27,094,623					
=====							