

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	9,350,293	9,350,293				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,270,779	12,270,779				1000 1
ADMINISTRATIVE TRUST FUND -STATE	834,854	834,854				2021 1
TOTAL POSITIONS.....	239.00	239.00				
TOTAL APPRO.....	13,105,633	13,105,633				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	79,817	79,817				1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494	383,494				2021 1
TOTAL APPRO.....	463,311	463,311				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	46,507	46,507				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	153,595	153,595				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,315	2,315				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,399	2,399				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	239.00	239.00				
TOTAL ISSUE.....	13,773,760	13,773,760				
TOTAL SALARY RATE.....	9,350,293	9,350,293				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	11,808-	11,808-				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	301	301				1000 1
ADMINISTRATIVE TRUST FUND -STATE	20	20				2021 1
TOTAL APPRO.....	321	321				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
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	1,927				1000 1
ADMINISTRATIVE TRUST FUND -STATE	131	131				2021 1
TOTAL APPRO.....	2,058	2,058				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	128,841	128,841				1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,766	8,766				2021 1
TOTAL APPRO.....	137,607	137,607				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	91-	91-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		9,200-			9,200-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		92.00-	92-		92.00-	92- 1000 1
=====						
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		92.00-			92.00-	
TOTAL ISSUE.....			92-			92-
TOTAL SALARY RATE.....		9,200-			9,200-	
=====						

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
 BUSINESS SERVICE CENTERS 70010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - DEDUCT 160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0001 001	92.00-	9,200-		9,200-	99.00	92-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	92.00-	9,200-		9,200-		92-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790
SALARY RATE						000000
SALARY RATE.....	9,350,293-	9,350,293-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,493,877-	12,493,785-			92	1000 1
ADMINISTRATIVE TRUST FUND -STATE	850,032-	850,032-				2021 1

TOTAL POSITIONS.....	239.00-	147.00-			92.00	
TOTAL APPRO.....	13,343,909-	13,343,817-			92	
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	79,817-	79,817-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	383,494-	383,494-				2021 1

TOTAL APPRO.....	463,311-	463,311-				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	46,507-	46,507-				1000 1
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	141,787-	141,787-				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,315-	2,315-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,306-	2,306-				1000 1
TOTAL: TRANSFER FUNDS FROM CURRENT						1800790
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						
TOTAL POSITIONS.....	239.00-	147.00-			92.00	
TOTAL ISSUE.....	14,000,135-	14,000,043-				92
TOTAL SALARY RATE.....	9,350,293-	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70010000
										70010100
										16
										1602.00.00.00
										1800000
										1800790

CORRECTIONS, DEPT OF
 PGM: DEPT ADMINISTRATION
 BUSINESS SERVICE CENTERS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE -
 DEPARTMENT ADMINISTRATION

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
 Amended 2017-18 Narrative after February 2, 2017

This issue has been amended to reflect the impact of budget amendment Q0028 which was a re-approval from FY 2015-16. The budget amendment was not approved until after submission of the original legislative budget request.

Summary: The amended request reduces the original issue by \$92 in the General Revenue Fund and 92 FTE.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	239.00-	9,350,293-		4,331,857-	13,682,150-	13,682,150-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
 BUSINESS SERVICE CENTERS 70010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS FROM CURRENT
 BUDGET ENTITY STRUCTURE -
 DEPARTMENT ADMINISTRATION 1800790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND
 1000 GENERAL REVENUE FUND

850,032-
 1,188,273

 13,343,909-
 =====

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 P101 PROPOSED CLASS CODE
 A1701 001

147.00- 9,350,293- 3,210,365- 12,560,658- 0.00 12,560,658-

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

147.00- 9,350,293- 3,210,365- 12,560,658- 12,560,658-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE -						
DEPARTMENT ADMINISTRATION						1800790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							850,032-
1000 GENERAL REVENUE FUND							66,873

							13,343,817-
							=====

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-		2-				1000 1
	=====		=====				=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
BUSINESS SERVICE CENTERS						70010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<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	92,029				1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,261	6,261				2021 1
TOTAL APPRO.....	<u>98,290</u>	<u>98,290</u>				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
SALARY RATE.....		9,200-			9,200-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	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	400,000				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
EXECUTIVE DIR/SUPPORT SVCS						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	12,989,849	12,989,849				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,723,171	8,723,171				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,605,172	2,605,172				2021 1
CRIM JUST STAND & TRAIN TF-STATE	87,808	87,808				2148 1
TOTAL POSITIONS.....	236.00	236.00				
TOTAL APPRO.....	11,416,151	11,416,151				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	24,523	24,523				1000 1
ADMINISTRATIVE TRUST FUND -STATE	318,403	318,403				2021 1
TOTAL APPRO.....	342,926	342,926				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	946,141	946,141				1000 1
ADMINISTRATIVE TRUST FUND -STATE	491,826	491,826				2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200	1,083,200				2148 1
TOTAL APPRO.....	2,521,167	2,521,167				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	20,227	20,227				1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160	30,160				2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600	240,600				2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840	101,840				2261 3
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
EXECUTIVE DIR/SUPPORT SVCS						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	392,827	392,827				
=====						
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE	53,970	53,970				1000 1
=====						
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	488,509	488,509				1000 1
CRIM JUST STAND & TRAIN TF-STATE	200,000	200,000				2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	347,650	347,650				2261 3
TOTAL APPRO.....	1,036,159	1,036,159				
=====						
TRANSFER TO GEN REV FUND						103088
FEDERAL GRANTS TRUST FUND -FEDERL	6,300,000	6,300,000				2261 3
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	378,868	378,868				1000 1
=====						
TENANT BROKER COMMISSIONS						105084
ADMINISTRATIVE TRUST FUND -STATE	525,394	525,394				2021 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	36,220	36,220				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
EXECUTIVE DIR/SUPPORT SVCS						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	7,345,885	7,345,885				1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,766	49,766				2021 1
CORRECTION WORK PROGRAM TF-STATE	102,636	102,636				2151 1
TOTAL APPRO.....	7,498,287	7,498,287				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	236.00	236.00				
TOTAL ISSUE.....	30,501,969	30,501,969				
TOTAL SALARY RATE.....	12,989,849	12,989,849				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	29,125-	29,125-				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	22,314	22,314				1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,664	6,664				2021 1
CRIM JUST STAND & TRAIN TF-STATE	225	225				2148 1
TOTAL APPRO.....	29,203	29,203				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
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	2,269				1000 1
ADMINISTRATIVE TRUST FUND -STATE	678	678				2021 1
CRIM JUST STAND & TRAIN TF-STATE	23	23				2148 1
TOTAL APPRO.....	2,970	2,970				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	91,369	91,369				1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,288	27,288				2021 1
CRIM JUST STAND & TRAIN TF-STATE	921	921				2148 1
TOTAL APPRO.....	119,578	119,578				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	707	707				1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,173	9,173				2021 1
TOTAL APPRO.....	9,880	9,880				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	129,458	129,458				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
EXECUTIVE DIR/SUPPORT SVCS						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	279,226-	279,226-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	787-	787-				2021 1
CORRECTION WORK PROGRAM TF-STATE	1,623-	1,623-				2151 1
TOTAL APPRO.....	281,636-	281,636-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		9,000			9,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		90.00	90		90.00	90 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....		90.00			90.00	
TOTAL ISSUE.....			90			90
TOTAL SALARY RATE.....		9,000			9,000	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70010000
					70010200
					16
					<u>1602.00.00.00</u>
					1600000
					160F260

amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0002 001	90.00	9,000		9,000	99.00	90
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
90.00	9,000			9,000		90

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
PROGRAM - REAPPROVAL OF P0031 -										
DEDUCT										1600110
SALARIES AND BENEFITS										010000
5.00-					5.00-					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 GOVERNMENT ANALYST II						
01139 001	1.00-				0.00	
8055 CORRECTIONAL SERVICES ASST CONSULTANT						
12168 001	1.00-				0.00	
23505 001	1.00-				0.00	
34564 001	1.00-				0.00	
8094 CORRECTIONAL PROGRAMS CONSULTANT						
23504 001	1.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 -
 DEDUCT 1600110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
5.00-						

 TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 - ADD 1600120
 SALARIES AND BENEFITS 010000
 1.00 1.00
 =====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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>										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
PROGRAM - REAPPROVAL OF P0031 - ADD										1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2209 OPERATIONS ANALYST I						
	35419 001	1.00			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00				

INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY										
STRUCTURE - DEPARTMENT										
ADMINISTRATION										1800780
SALARY RATE										000000
	SALARY RATE.....	9,350,293	9,350,293							
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE										12,493,877
ADMINISTRATIVE TRUST FUND -STATE										850,032
TOTAL POSITIONS.....										239.00
TOTAL APPRO.....										13,343,909

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780
EXPENSES						040000
GENERAL REVENUE FUND -STATE		79,817		79,817		1000 1
ADMINISTRATIVE TRUST FUND -STATE		383,494		383,494		2021 1
TOTAL APPRO.....		463,311		463,311		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		46,507		46,507		1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		141,787		141,787		1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		2,315		2,315		1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,306		2,306		1000 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY						1800780
STRUCTURE - DEPARTMENT						
ADMINISTRATION						
TOTAL POSITIONS.....	239.00		147.00		92.00-	
TOTAL ISSUE.....	14,000,135		14,000,043			92-
TOTAL SALARY RATE.....	9,350,293		9,350,293			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: DEPT ADMINISTRATION										70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										70010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY										
STRUCTURE - DEPARTMENT										
ADMINISTRATION										1800780

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.

Activity Reference: Executive Direction
 Amended 2017-18 Narrative after February 2, 2017

This issue has been amended to reflect the impact of budget amendment Q0028 which was a re-approval from FY 2015-16. The budget amendment was not approved until after submission of the original legislative budget request.

Summary: The amended request changes the original issue by \$92 in the General Revenue Fund and 92 FTE. The offset to this change is in budget entity 70010100.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
EXECUTIVE DIR/SUPPORT SVCS 70010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS TO NEW BUDGET ENTITY
 STRUCTURE - DEPARTMENT
 ADMINISTRATION 1800780

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
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						
239.00	9,350,293		4,331,857	13,682,150		13,682,150

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 1,188,273-
 2021 ADMINISTRATIVE TRUST FUND 850,032

 13,343,909
 =====

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 P101 PROPOSED CLASS CODE
 A1702 001 147.00 9,350,293 3,210,365 12,560,658 0.00 12,560,658

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET ENTITY						
STRUCTURE - DEPARTMENT						
ADMINISTRATION						1800780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,560,658
	147.00	9,350,293		3,210,365	12,560,658		12,560,658
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,873-
2021 ADMINISTRATIVE TRUST FUND							850,032
							<u>13,343,817</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
EXECUTIVE DIR/SUPPORT SVCS						70010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						
SPECIAL CATEGORIES						2100360
TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
GENERAL REVENUE FUND -STATE	5,166-	5,166-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	35-	35-				2021 1
CORRECTION WORK PROGRAM TF-STATE	72-	72-				2151 1
TOTAL APPRO.....	5,273-	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	65,264				010000
ADMINISTRATIVE TRUST FUND -STATE	19,491	19,491				1000 1
CRIM JUST STAND & TRAIN TF-STATE	658	658				2021 1
TOTAL APPRO.....	85,413	85,413				2148 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	505	505				1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,552	6,552				2021 1
TOTAL APPRO.....	7,057	7,057				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						26A6520
ANNUALIZATION						
TOTAL ISSUE.....	92,470	92,470				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	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	30,653,032				2- 1000
TRUST FUNDS	13,787,137	13,787,137				2000
TOTAL POSITIONS.....	475.00	469.00			6.00-	
TOTAL PROG COMP.....	44,440,171	44,440,169				2-
TOTAL SALARY RATE.....	22,340,142	22,349,142			9,000	
=====						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						70010200
BY FUND TYPE						
GENERAL REVENUE FUND	30,653,034	30,653,032				2- 1000
TRUST FUNDS	14,187,137	14,187,137				2000
TOTAL POSITIONS.....	475.00	469.00			6.00-	
TOTAL BUREAU.....	44,840,171	44,840,169				2-
TOTAL SALARY RATE.....	22,340,142	22,349,142			9,000	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,041,253	8,041,253				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,759,792	8,759,792				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,154,821	1,154,821				2021 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	161.50	161.50				
TOTAL APPRO.....	9,914,613	9,914,613				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	13,500	13,500				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,461,941	1,461,941				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,357,535	1,357,535				2021 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,819,476	2,819,476				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	127,720	127,720				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,084,778	2,084,778				1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812	7,812				2021 1
	-----	-----	-----	-----	-----	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	2,092,590	2,092,590				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	56,318	56,318				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	45,329	45,329				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	1,270	1,270				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,029	1,029				1000 1
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	9,226,757	9,226,757				1000 1
ADMINISTRATIVE TRUST FUND -STATE	58,289	58,289				2021 1
TOTAL APPRO.....	9,285,046	9,285,046				
OTHER DATA PROCESSING SVCS						210014
ADMINISTRATIVE TRUST FUND -STATE	20,420	20,420				2021 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	161.50	161.50				
TOTAL ISSUE.....	24,377,311	24,377,311				
TOTAL SALARY RATE.....	8,041,253	8,041,253				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	4,329-	4,329-				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	17,085	17,085				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,253	2,253				2021 1
TOTAL APPRO.....	19,338	19,338				
=====						
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	3,905	3,905				1000 1
ADMINISTRATIVE TRUST FUND -STATE	25	25				2021 1
TOTAL APPRO.....	3,930	3,930				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2016-17 - NORMAL						
COST, UNFUNDED ACTUARIAL LIABILITY						
AND EDUCATIONAL EXPENSES						1001490
TOTAL: FLORIDA RETIREMENT SYSTEM						1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL						
COST, UNFUNDED ACTUARIAL LIABILITY						
AND EDUCATIONAL EXPENSES						
TOTAL ISSUE.....	23,268	23,268				
=====						
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	135				1000 1
ADMINISTRATIVE TRUST FUND -STATE	18	18				2021 1
TOTAL APPRO.....	153	153				
=====						
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	43	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	196				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	80,652	80,652				1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,635	10,635				2021 1
TOTAL APPRO.....	91,287	91,287				
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	16,195	16,195				1000 1
ADMINISTRATIVE TRUST FUND -STATE	102	102				2021 1
TOTAL APPRO.....	16,297	16,297				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	107,584	107,584				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	39-	39-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
INFORMATION TECHNOLOGY						70010400
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		200			200	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	2		2.00	2 1000 1
=====						
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			2			2
TOTAL SALARY RATE.....		200			200	
=====						

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: DEPT ADMINISTRATION 70010000
 INFORMATION TECHNOLOGY 70010400
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - ADD 160F260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0003 001	2.00	200		200	99.00	2
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00		200		200		2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
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-	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

TRANSFER FUNDING TO APPROPRIATION
 CATEGORY
 EXPENSES

2000080
 040000

ADMINISTRATIVE TRUST FUND -STATE 20,420 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING TO APPROPRIATION						
CATEGORY						2000080

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-	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	57,609	57,609			1000 1
ADMINISTRATIVE TRUST FUND	-STATE	7,596	7,596			2021 1

TOTAL APPRO.....		65,205	65,205			
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
<u>GOV OPERATIONS/SUPPORT</u>						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
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	11,568	11,568				1000 1
ADMINISTRATIVE TRUST FUND -STATE	73	73				2021 1
TOTAL APPRO.....	11,641	11,641				
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	76,846	76,846				
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM						36211C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE		472,320			472,320	1000 1
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND -STATE	472,320				472,320	1000 1
TOTAL: EMAIL ARCHIVAL AND RETRIEVAL SYSTEM						36211C0
TOTAL ISSUE.....	472,320	472,320				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18 POS	AGY AMD REQ FY 2017-18 POS	AGY AMD N/R FY 2017-18 POS	AGY AMD ANZ FY 2017-18 POS	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
EMAIL ARCHIVAL AND RETRIEVAL SYSTEM					36211C0

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 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
 Amended 2017-18 Narrative after February 2, 2017

This issue requests \$472,320 in recurring funding in the Expenses 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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70010000
					70010400
					16
					<u>1603.00.00.00</u>
					3620000
					36211C0

Summary: The amended request changes categories from State Data Center - AST to Expenses.

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 INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW EXPENSES					3630000
					36308C0
					040000
ADMINISTRATIVE TRUST FUND -STATE	145,327	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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70010000
										70010400
										16
										<u>1603.00.00.00</u>
										3630000
										36308C0

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	351,266,419	351,266,419				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	482,192,992	482,192,992				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	382,673	382,673				2261 3
	-----	-----				
TOTAL POSITIONS.....	9,050.00	9,050.00				
TOTAL APPRO.....	482,575,665	482,575,665				
	=====	=====				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	6,952,855	6,952,855				1000 1
GRANTS AND DONATIONS TF -STATE	91,000	91,000				2339 1
	-----	-----				
TOTAL APPRO.....	7,043,855	7,043,855				
	=====	=====				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	17,966,978	17,966,978				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949	216,949				2261 3
GRANTS AND DONATIONS TF -STATE	240,389	240,389				2339 1
	-----	-----				
TOTAL APPRO.....	18,424,316	18,424,316				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	303,666	303,666				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000				2261 3
GRANTS AND DONATIONS TF -STATE	250,000	250,000				2339 1
	-----	-----				
TOTAL APPRO.....	653,666	653,666				
	=====	=====				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
ADULT MALE CUSTODY OPER											70031100
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
FOOD PRODUCTS											070000
GENERAL REVENUE FUND -STATE		40,890,048		40,890,048							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421		83,421							2261 9
TOTAL APPRO.....		40,973,469		40,973,469							
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		5,227,696		5,227,696							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617		273,617							2261 3
TOTAL APPRO.....		5,501,313		5,501,313							
FOOD SERVICE/PRODUCTION											102025
GENERAL REVENUE FUND -STATE		3,683,962		3,683,962							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172		118,172							2261 9
TOTAL APPRO.....		3,802,134		3,802,134							
OVERTIME											102331
GENERAL REVENUE FUND -STATE		523,270		523,270							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		18,146,826		18,146,826							1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049		1,148,049							2606 1
TOTAL APPRO.....		19,294,875		19,294,875							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	3,080,949	3,080,949				1000 1
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	118,366,211	118,366,211				1000 1
PRIVATE INMATE WELFARE TF -STATE	1,300,586	1,300,586				2623 1
TOTAL APPRO.....	119,666,797	119,666,797				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	517,746	517,746				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	339,074	339,074				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	9,050.00	9,050.00				
TOTAL ISSUE.....	702,397,129	702,397,129				
TOTAL SALARY RATE.....	351,266,419	351,266,419				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,395,033-	1,395,033-				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	114,768-	114,768-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	92-	92-				2261 3
TOTAL APPRO.....	114,860-	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	1,593,894				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,276	1,276				2261 3
TOTAL APPRO.....	1,595,170	1,595,170				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,877,135	4,877,135				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,905	3,905				2261 3
TOTAL APPRO.....	4,881,040	4,881,040				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	36,757	36,757				1000 1
GRANTS AND DONATIONS TF -STATE	481	481				2339 1
TOTAL APPRO.....	37,238	37,238				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	4,918,278	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-	12,889-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		4,400-			4,400-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		44.00-	44-		44.00-	44- 1000 1
=====		=====	=====		=====	
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		44.00-			44.00-	
TOTAL ISSUE.....			44-			44-
TOTAL SALARY RATE.....		4,400-			4,400-	
=====		=====	=====		=====	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 ADULT MALE CUSTODY OPER 70031100
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - DEDUCT 160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0004 001	44.00-	4,400-		4,400-	99.00	44-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	44.00-	4,400-		4,400-		44-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING TO BUDGET						
ENTITY - DEDUCT						2000200
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	25,000-	25,000-				1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	446,170-	446,170-				1000 1
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	433,809-	433,809-				1000 1
TOTAL: TRANSFER FUNDING TO BUDGET						2000200
ENTITY - DEDUCT						
TOTAL ISSUE.....	904,979-	904,979-				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING TO BUDGET						
ENTITY - DEDUCT						2000200

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 Worksquad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity. Currently, insufficient appropriation exists within the Public Service Worksquad/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

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-	238-				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
CHILDREN OF INMATES						2103079
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	350,000-	350,000-				1000 1
CHILDREN OF INMATES - SOUTH DADE						2103129
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
CHILDREN OF INMATES - JACKSONVILLE						2103130
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	100,000-	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-	330,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
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	3,483,668				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,789	2,789				2261 3
TOTAL APPRO.....	<u>3,486,457</u>	<u>3,486,457</u>				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	26,255	26,255				1000 1
GRANTS AND DONATIONS TF -STATE	344	344				2339 1
TOTAL APPRO.....	<u>26,599</u>	<u>26,599</u>				
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	<u>3,513,056</u>	<u>3,513,056</u>				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
WORKLOAD						3000000
CRITICAL NON-SECURITY POSITIONS						3000760
SALARY RATE						000000
SALARY RATE.....	5,415,016	5,415,016				
=====	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	209.00 8,562,262	209.00 8,562,262				1000 1
=====	=====	=====	=====	=====	=====	=====
EXPENSES						040000
GENERAL REVENUE FUND -STATE	755,271	755,271	432,729			1000 1
=====	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	70,851	70,851				1000 1
=====	=====	=====	=====	=====	=====	=====
TOTAL: CRITICAL NON-SECURITY POSITIONS						3000760
TOTAL POSITIONS.....	209.00	209.00				
TOTAL ISSUE.....	9,388,384	9,388,384	432,729			
TOTAL SALARY RATE.....	5,415,016	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										3000000
										3000760

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

WORKLOAD
 CRITICAL NON-SECURITY POSITIONS

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.

The Department's request for expenses funding varies from the Standard Expense package because it does not include funding for building lease.

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
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						221,923-

						221,923-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
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
	=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

221,923-

 221,923-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....	12,866,895	12,866,895				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	17,828,165	17,828,165				1000 1
=====						
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	17,828,165	17,828,165				
TOTAL SALARY RATE.....	12,866,895	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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
PAY PLAN										4300A30

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
 - 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

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

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
 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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
A12 - AGY FIN REQ 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							
1000 GENERAL REVENUE FUND							1,072,895
							17,828,165

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
PAY PLAN						4300A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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	2,955,092					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,848,121	3,848,121					1000 1
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN							4300A40
TOTAL ISSUE.....	3,848,121	3,848,121					
TOTAL SALARY RATE.....	2,955,092	2,955,092					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	CODES
					70000000
					70030000
					70031100
					12
					<u>1206.00.00.00</u>
					4300000
					4300A40

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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
FAIR LABOR STANDARDS ACT PAY PLAN										4300A40

Activity Reference: Maintaining Security

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
ADULT MALE CUSTODY OPER 70031100
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 SECURITY 4300000
 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
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A12 - AGY FIN REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,898,075

 4,898,075
 =====

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,898,075

 4,898,075
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
RESIDENTIAL MENTAL HEALTH						
CONTINUUM OF CARE						4300110
SALARY RATE						000000
SALARY RATE.....	3,312,017	3,312,017				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	104.00	104.00				
	5,361,191	5,361,191				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	396,398	396,398	243,598			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	470,500	470,500	470,500			1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	110,544	110,544				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	35,776	35,776				1000 1
TOTAL: RESIDENTIAL MENTAL HEALTH						4300110
CONTINUUM OF CARE						
TOTAL POSITIONS.....	104.00	104.00				
TOTAL ISSUE.....	6,374,409	6,374,409	714,098			
TOTAL SALARY RATE.....	3,312,017	3,312,017				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	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>
SECURITY					4300000
RESIDENTIAL MENTAL HEALTH					
CONTINUUM OF CARE					4300110

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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

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 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.

The Department's request for expenses funding varies from the Standard Expense package because it does not include funding for building lease.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031100
										12
										<u>1206.00.00.00</u>
										4300000
										4300110

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
ADULT MALE CUSTODY OPER
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 RESIDENTIAL MENTAL HEALTH
 CONTINUUM OF CARE

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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 ADULT MALE CUSTODY OPER 70031100
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
A12 - AGY FIN REQ 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						
1000 GENERAL REVENUE FUND						192,560-
						5,361,191

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
ADULT MALE CUSTODY OPER						70031100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
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
A14 - AGY AMD REQ FY 2017-18							
NEW POSITIONS							
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
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

1000 GENERAL REVENUE FUND							192,560-
							5,361,191

TOTAL: ADULT PRISONS							1206.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	747,089,229	747,089,185	1,146,827			44-	1000
TRUST FUNDS	4,213,559	4,213,559					2000
TOTAL POSITIONS.....	9,363.00	9,319.00				44.00-	
TOTAL PROG COMP.....	751,302,788	751,302,744	1,146,827			44-	
TOTAL SALARY RATE.....	375,815,439	375,811,039				4,400-	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	35,264,508	35,264,508				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	39,196,031	39,196,031				1000 1
GRANTS AND DONATIONS TF -STATE	136,413	136,413				2339 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	813.00	813.00				
TOTAL APPRO.....	39,332,444	39,332,444				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	367,773	367,773				1000 1
GRANTS AND DONATIONS TF -STATE	32,884	32,884				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	400,657	400,657				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,994,239	1,994,239				1000 1
GRANTS AND DONATIONS TF -STATE	50,703	50,703				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,044,942	2,044,942				
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	2,406,265	2,406,265				1000 1
GRANTS AND DONATIONS TF -STATE	15,841	15,841				2339 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	2,422,106	2,422,106				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	625,305	625,305				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	180,841	180,841				1000 1
GRANTS AND DONATIONS TF -STATE	22,509	22,509				2339 1
TOTAL APPRO.....	203,350	203,350				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	469,295	469,295				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	4,234,102	4,234,102				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	341,923	341,923				1000 1
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	24,664,194	24,664,194				1000 1
PRIVATE INMATE WELFARE TF -STATE	597,359	597,359				2623 1
TOTAL APPRO.....	25,261,553	25,261,553				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	80,162	80,162				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	8,462	8,462				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	813.00	813.00				
TOTAL ISSUE.....	75,424,301	75,424,301				
TOTAL SALARY RATE.....	35,264,508	35,264,508				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	325,496-	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-	9,372-				1000 1
GRANTS AND DONATIONS TF -STATE	33-	33-				2339 1
TOTAL APPRO.....	9,405-	9,405-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>FEMALE CUSTODY OPERATIONS</u>						70031200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
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	142,934	142,934				1000 1
GRANTS AND DONATIONS TF -STATE	502	502				2339 1
TOTAL APPRO.....	<u>143,436</u>	<u>143,436</u>				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	423,067	423,067				1000 1
GRANTS AND DONATIONS TF -STATE	1,486	1,486				2339 1
TOTAL APPRO.....	<u>424,553</u>	<u>424,553</u>				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	3,462	3,462				1000 1
GRANTS AND DONATIONS TF -STATE	310	310				2339 1
TOTAL APPRO.....	<u>3,772</u>	<u>3,772</u>				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	<u>428,325</u>	<u>428,325</u>				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	322-	322-				1000 1
=====	=====	=====	=====	=====	=====	=====
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....	2,600-				2,600-	
=====	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26.00-	26-			26.00-	26- 1000 1
=====	=====	=====	=====	=====	=====	=====
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....	26.00-				26.00-	
TOTAL ISSUE.....		26-				26-
TOTAL SALARY RATE.....	2,600-				2,600-	
=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
FEMALE CUSTODY OPERATIONS 70031200
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - DEDUCT 160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0005 001	26.00-	2,600-		2,600-	99.00	26-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	26.00-	2,600-		2,600-		26-

TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 -
 DEDUCT 1600110
 SALARIES AND BENEFITS 010000
 1.00- 1.00-

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031200
										12
										<u>1206.00.00.00</u>
										1600000
										1600110

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
PUBLIC PROTECTION
ADULT PRISONS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 -
 DEDUCT

amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8093 ACADEMIC TEACHER						
45291 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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	5,000				1000 1
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	26,018	26,018				1000 1
TOTAL: TRANSFER FUNDING FROM BUDGET						2000100
ENTITY - ADD						
TOTAL ISSUE.....	31,018	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 Worksqwad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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 REALIGNMENT									2000000	
TRANSFER FUNDING FROM BUDGET										
ENTITY - ADD									2000100	
<p>Currently, insufficient appropriation exists within the Public Service Worksquad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.</p> <p>This issue is related to Issue Code 2000200 and nets to zero.</p> <p>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.</p> <p>Activity Reference: Maintaining Security</p> <p>*****</p>										
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									1000	1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
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	302,191				1000 1
GRANTS AND DONATIONS TF -STATE	1,061	1,061				2339 1
TOTAL APPRO.....	303,252	303,252				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	2,473	2,473				1000 1
GRANTS AND DONATIONS TF -STATE	221	221				2339 1
TOTAL APPRO.....	2,694	2,694				
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	305,946	305,946				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....	1,029,352	1,029,352				
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	1,340,422	1,340,422				1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	1,340,422	1,340,422				
TOTAL SALARY RATE.....	1,029,352	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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	
PAY PLAN									4300A30	

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
 - 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031200
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 PAY PLAN

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
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11112 001	0.00	1,029,352		311,070	1,340,422	0.00	1,340,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,340,422
	0.00	1,029,352		311,070	1,340,422		1,340,422

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
11112 001	0.00	1,029,352		311,070	1,340,422	0.00	1,340,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,340,422
	0.00	1,029,352		311,070	1,340,422		1,340,422

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
<u>PUBLIC PROTECTION</u>						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.....	236,407	236,407				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	307,849	307,849				1000 1
=====						
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....	307,849	307,849				
TOTAL SALARY RATE.....	236,407	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031200
										12
										<u>1206.00.00.00</u>
										4300000
										4300A40

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
FEMALE CUSTODY OPERATIONS
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 FAIR LABOR STANDARDS ACT PAY PLAN

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
FEMALE CUSTODY OPERATIONS 70031200
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 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
A14 - AGY AMD REQ 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						
0.00	236,407		71,442	307,849		307,849

TOTAL: ADULT PRISONS						1206.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	76,786,812	76,786,786			26-	1000
TRUST FUNDS	859,256	859,256				2000
TOTAL POSITIONS.....	813.00	786.00		27.00-		
TOTAL PROG COMP.....	77,646,068	77,646,042			26-	
TOTAL SALARY RATE.....	36,530,267	36,527,667		2,600-		

=====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
MALE/YOUTH OFFENDER CUST											70031300
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		13,334,465		13,334,465							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		15,245,813		15,245,813							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		537,494		537,494							2261 9
TOTAL POSITIONS.....	102.00		102.00								
TOTAL APPRO.....		15,783,307		15,783,307							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		277,640		277,640							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		262,556		262,556							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		24,336		24,336							2261 9
TOTAL APPRO.....		286,892		286,892							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		20,185		20,185							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		500,000		500,000							2261 9
TOTAL APPRO.....		520,185		520,185							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,334,376	1,334,376				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667	483,667				2261 9
TOTAL APPRO.....	1,818,043	1,818,043				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	29,599	29,599				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	197,340	197,340				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	191,046	191,046				2261 9
TOTAL APPRO.....	388,386	388,386				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	7,986,977	7,986,977				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	2,488,239	2,488,239				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	159,226	159,226				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
PRIVATE PRISON OPERATIONS						105235
GENERAL REVENUE FUND -STATE	19,216,164	19,216,164				1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403	195,403				2623 1
TOTAL APPRO.....	19,411,567	19,411,567				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	38,675	38,675				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6,131	6,131				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	708	708				2261 9
TOTAL APPRO.....	6,839	6,839				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	102.00	102.00				
TOTAL ISSUE.....	49,195,575	49,195,575				
TOTAL SALARY RATE.....	13,334,465	13,334,465				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	191,283-	191,283-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
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	3,116-	3,116-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	110-	110-				2261 9
TOTAL APPRO.....	3,226-	3,226-				
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	50,506				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,783	1,783				2261 9
TOTAL APPRO.....	52,289	52,289				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	60,029	60,029				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,119	2,119				2261 9
TOTAL APPRO.....	62,148	62,148				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	809	809				1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	62,957	62,957				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	233-	233-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	11-	11-				2261 9
TOTAL APPRO.....	244-	244-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....	19,600				19,600	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	196.00	196			196.00	196 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....	196.00	196			196.00	
TOTAL ISSUE.....						196
TOTAL SALARY RATE.....	19,600				19,600	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70030000
					70031300
					12
					<u>1206.00.00.00</u>
					1600000
					160F260

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
MALE/YOUTH OFFENDER CUST
PUBLIC PROTECTION
ADULT PRISONS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - ADD

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0006 001	196.00	19,600		19,600	99.00	196
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
196.00	19,600			19,600		196

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
PROGRAM - REAPPROVAL OF P0031 -										
DEDUCT										1600110
SALARIES AND BENEFITS										010000
		2.00-						2.00-		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8081 PLACEMENT & TRANSITION SPECIALIST						
45290 001	1.00-				0.00	
8093 ACADEMIC TEACHER						
45289 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						
SPECIAL CATEGORIES						2100360
TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
GENERAL REVENUE FUND -STATE	4-	4-				1000 1
BODY CAMERA PILOT PROJECT AT SUMTER						
CORRECTIONAL INSTITUTION						2103133
EXPENSES						040000
GENERAL REVENUE FUND -STATE	145,413-	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	42,878				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,514	1,514				2261 9
TOTAL APPRO.....	44,392	44,392				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	578	578				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	44,970	44,970				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....	257,337	257,337				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	335,104	335,104				1000 1
=====						
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	335,104	335,104				
TOTAL SALARY RATE.....	257,337	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031300
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

CORRECTIONS, DEPT OF
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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
 - 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031300
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
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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
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
MALE/YOUTH OFFENDER CUST										70031300
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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,104
	0.00	257,337		77,767	335,104		335,104

A14 - AGY AMD REQ 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
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,104
	0.00	257,337		77,767	335,104		335,104

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
MALE/YOUTH OFFENDER CUST						70031300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
SALARY RATE						000000
SALARY RATE.....	59,102	59,102				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	76,962	76,962				1000 1
=====						
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....	76,962	76,962				
TOTAL SALARY RATE.....	59,102	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031300
										12
										<u>1206.00.00.00</u>
										4300000
										4300A40

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 MALE/YOUTH OFFENDER CUST
 PUBLIC PROTECTION
 ADULT PRISONS
 SECURITY
 FAIR LABOR STANDARDS ACT PAY PLAN

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	59,102		17,860	76,962		76,962

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 MALE/YOUTH OFFENDER CUST 70031300
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 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
A14 - AGY AMD REQ 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						
0.00	59,102		17,860	76,962		76,962

TOTAL: ADULT PRISONS						1206.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	47,489,738	47,489,934			196	1000
TRUST FUNDS	1,937,949	1,937,949				2000
TOTAL POSITIONS.....	102.00	296.00		194.00		
TOTAL PROG COMP.....	49,427,687	49,427,883			196	
TOTAL SALARY RATE.....	13,650,904	13,670,504		19,600		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	191,575,351	191,575,351				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,008.00	5,008.00				
	250,814,894	250,814,894				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	2,693,683	2,693,683				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,772,421	3,772,421				1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	12,170,243	12,170,243				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	562,621	562,621				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	1,168,710	1,168,710				1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
<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
OVERTIME											102331
GENERAL REVENUE FUND	-STATE	4,154,272		4,154,272							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND	-STATE	15,036,951		15,036,951							1000 1
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND	-STATE	1,669,164		1,669,164							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND	-STATE	283,746		283,746							1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND	-STATE	80,445		80,445							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		5,008.00		5,008.00							
TOTAL ISSUE.....		292,407,150		292,407,150							
TOTAL SALARY RATE.....		191,575,351		191,575,351							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,155,963-	1,155,963-				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	57,216-	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	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	2,663,550				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	21,807	21,807				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
SPECIALTY INST OPERATIONS						70031400
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
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.....	2,685,357	2,685,357				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,058-	3,058-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		29,100-			29,100-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		291.00-	291-		291.00-	291- 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		291.00-			291.00-	
TOTAL ISSUE.....			291-			291-
TOTAL SALARY RATE.....		29,100-			29,100-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0007 001	291.00-	29,100-			29,100-	99.00	291-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							291-
	291.00-	29,100-			29,100-		291-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	10,000	10,000				1000 1
=====						
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	230,099	230,099				1000 1
=====						
TOTAL: TRANSFER FUNDING FROM BUDGET						2000100
ENTITY - ADD						
TOTAL ISSUE.....	240,099	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 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 Worksqquad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
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	1,902,536	1,902,536			1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	15,576	15,576			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....		1,918,112	1,918,112			
SECURITY						4300000
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....		6,948,123	6,948,123			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	9,047,845	9,047,845			1000 1
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....		9,047,845	9,047,845			
TOTAL SALARY RATE.....		6,948,123	6,948,123			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70031400
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
SPECIALTY INST OPERATIONS
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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

- 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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
PAY PLAN						4300A30

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
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>SPECIALTY INST OPERATIONS</u>										70031400
<u>PUBLIC PROTECTION</u>										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
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	6,948,123		2,099,722	9,047,845		9,047,845

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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	1,595,479				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	2,077,986	2,077,986				1000 1
	=====	=====	=====	=====	=====	
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....	2,077,986	2,077,986				
TOTAL SALARY RATE.....	1,595,479	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
<u>PUBLIC PROTECTION</u>						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
SECURITY						4300000
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40

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.

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
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 SPECIALTY INST OPERATIONS 70031400
PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 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
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						353
						2,077,986
=====						

A14 - AGY AMD REQ 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							
	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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
BASE PAY ADJUSTMENT FOR										
CORRECTIONAL OFFICERS ASSIGNED TO										
MENTAL HEALTH UNITS										4300A70
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND										
-STATE	2,547,767		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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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

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 \$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
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,547,767

						2,547,767
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

2,547,767

 2,547,767
 =====

TOTAL: ADULT PRISONS									
BY FUND TYPE									
GENERAL REVENUE FUND.....	5,008.00	4,717.00			291.00-				
SALARY RATE.....	310,562,709	310,562,418				291-	1000		
	200,118,953	200,089,853			29,100-				
	=====	=====	=====	=====	=====	=====	=====	=====	=====

1206.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	74,249,259	74,249,259				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	128,036,804	128,036,804				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,543	9,543				2261 3
	-----	-----				
TOTAL POSITIONS.....	1,985.00	1,985.00				
TOTAL APPRO.....	128,046,347	128,046,347				
	=====	=====				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	874,827	874,827				1000 1
	=====	=====				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,914,923	3,914,923				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090	31,090				2261 3
	-----	-----				
TOTAL APPRO.....	3,946,013	3,946,013				
	=====	=====				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000	250,000				2261 9
	=====	=====				
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	6,099,923	6,099,923				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449	32,449				2261 9
	-----	-----				
TOTAL APPRO.....	6,132,372	6,132,372				
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	87,126	87,126				1000 1
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	363,768	363,768				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	46,893	46,893				2261 9
TOTAL APPRO.....	410,661	410,661				
OVERTIME						102331
GENERAL REVENUE FUND -STATE	1,799,643	1,799,643				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	3,788,677	3,788,677				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	678,193	678,193				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	81,590	81,590				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,275	15,275				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,985.00	1,985.00				
TOTAL ISSUE.....	146,110,724	146,110,724				
TOTAL SALARY RATE.....	74,249,259	74,249,259				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	291,254-	291,254-				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	30,225-	30,225-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3-	3-				2261 3
TOTAL APPRO.....	30,228-	30,228-				
=====						
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	437,277	437,277				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	44	44				2261 3
TOTAL APPRO.....	437,321	437,321				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,004,815	1,004,815				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100	100				2261 3
TOTAL APPRO.....	1,004,915	1,004,915				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	8,339	8,339				1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	1,013,254	1,013,254				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	581-	581-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		41,900			41,900	
SALARIES AND BENEFITS		419.00			419.00	010000
GENERAL REVENUE FUND -STATE			419			419 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....		419.00			419.00	
TOTAL ISSUE.....			419			419
TOTAL SALARY RATE.....		41,900			41,900	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
RECEPTION CNTR OPERATIONS										70031500
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
BUDGET ENTITIES - REAPPROVAL OF										
Q0028 - ADD										160F260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0008 001	419.00	41,900		41,900	99.00	419
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
419.00	41,900			41,900		419

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
RECEPTION CNTR OPERATIONS						70031500
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM BUDGET						
ENTITY - ADD						2000100
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	10,000	10,000				1000 1
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE	177,692	177,692				1000 1
TOTAL: TRANSFER FUNDING FROM BUDGET						2000100
ENTITY - ADD						
TOTAL ISSUE.....	187,692	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 Worksqquad/Work Release and Transition budget entity from the Adult Male Custody Operations budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>	
ESTIMATED EXPENDITURES REALIGNMENT									2000000	
TRANSFER FUNDING FROM BUDGET										
ENTITY - ADD									2000100	
<p>Currently, insufficient appropriation exists within the Public Service Worksquad/Work Release and Transition budget entity to support operational expenditures. The transfer will strategically align Security and Institutional Operations appropriations with operational expenditures.</p> <p>This issue is related to Issue Code 2000200 and nets to zero.</p> <p>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.</p> <p>Activity Reference: Maintaining Security</p> <p>*****</p>										
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-	11-						1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	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
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	717,725	717,725				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	71	71				2261 3
TOTAL APPRO.....	717,796	717,796				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,956	5,956				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	723,752	723,752				
SECURITY						4300000
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....	3,345,393	3,345,393				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,356,371	4,356,371				1000 1
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	4,356,371	4,356,371				
TOTAL SALARY RATE.....	3,345,393	3,345,393				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									70000000	
									70030000	
									70031500	
									12	
									1206.00.00.00	
									4300000	
									4300A30	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>RECEPTION CNTR OPERATIONS</u>										70031500
<u>PUBLIC PROTECTION</u>										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
SECURITY										4300000
PAY PLAN										4300A30

- 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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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

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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
<u>RECEPTION CNTR OPERATIONS</u>										70031500
<u>PUBLIC PROTECTION</u>										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
A12 - AGY FIN REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,345,393		1,010,978	4,356,371		4,356,371

A14 - AGY AMD REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,345,393		1,010,978	4,356,371		4,356,371

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
SALARY RATE						000000
SALARY RATE.....	768,324	768,324				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,000,512	1,000,512				1000 1
=====						
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....	1,000,512	1,000,512				
TOTAL SALARY RATE.....	768,324	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
RECEPTION CNTR OPERATIONS										70031500
PUBLIC PROTECTION										12
ADULT PRISONS										<u>1206.00.00.00</u>
SECURITY										4300000
FAIR LABOR STANDARDS ACT PAY PLAN										4300A40

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	768,324		232,188	1,000,512		1,000,512

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
RECEPTION CNTR OPERATIONS 70031500
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 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
A14 - AGY AMD REQ 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						
0.00	768,324	232,188	1,000,512			1,000,512

TOTAL: ADULT PRISONS						1206.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	153,137,365	153,137,784			419	1000
TRUST FUNDS	370,187	370,187				2000
TOTAL POSITIONS.....	1,985.00	2,404.00		419.00		
TOTAL PROG COMP.....	153,507,552	153,507,971			419	
TOTAL SALARY RATE.....	78,362,976	78,404,876		41,900		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	39,309,343	39,309,343				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	29,411,681	29,411,681				1000 1
CORRECTION WORK PROGRAM TF-STATE	22,242,220	22,242,220				2151 1
GRANTS AND DONATIONS TF -STATE	54,272	54,272				2339 1
TOTAL POSITIONS.....	1,047.00	1,047.00				
TOTAL APPRO.....	51,708,173	51,708,173				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	678,772	678,772				1000 1
CORRECTION WORK PROGRAM TF-STATE	756,268	756,268				2151 1
GRANTS AND DONATIONS TF -STATE	32,776	32,776				2339 1
TOTAL APPRO.....	1,467,816	1,467,816				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	154,907	154,907				1000 1
CORRECTION WORK PROGRAM TF-STATE	110,327	110,327				2151 1
TOTAL APPRO.....	265,234	265,234				
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,104,000	1,104,000				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
LUMP SUM						090000
CORRECTIONAL WORK PROGRAMS						090002
	1.00		1.00			
CORRECTION WORK PROGRAM TF-STATE		161,387		161,387		2151 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		28,362,654		28,362,654		1000 1
CORRECTION WORK PROGRAM TF-STATE		284,315		284,315		2151 1
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		28,646,969		28,646,969		
	=====	=====	=====	=====	=====	
FOOD SERVICE/PRODUCTION						102025
GENERAL REVENUE FUND -STATE		203,504		203,504		1000 1
	=====	=====	=====	=====	=====	
OVERTIME						102331
GENERAL REVENUE FUND -STATE		185,998		185,998		1000 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		1,269,719		1,269,719		1000 1
	=====	=====	=====	=====	=====	
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		308,420		308,420		1000 1
CORRECTION WORK PROGRAM TF-STATE		197,867		197,867		2151 1
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		506,287		506,287		
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ELECTRONIC MONITORING						103300
GENERAL REVENUE FUND -STATE	4,600,000	4,600,000				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	40,356	40,356				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,269	2,269				1000 1
CORRECTION WORK PROGRAM TF-STATE	9,516	9,516				2151 1
TOTAL APPRO.....	11,785	11,785				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,048.00	1,048.00				
TOTAL ISSUE.....	90,171,228	90,171,228				
TOTAL SALARY RATE.....	39,309,343	39,309,343				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	97,609-	97,609-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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-	6,349-				1000 1
CORRECTION WORK PROGRAM TF-STATE	4,800-	4,800-				2151 1
GRANTS AND DONATIONS TF -STATE	11-	11-				2339 1
TOTAL APPRO.....	11,160-	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	89,756				1000 1
CORRECTION WORK PROGRAM TF-STATE	67,857	67,857				2151 1
GRANTS AND DONATIONS TF -STATE	158	158				2339 1
TOTAL APPRO.....	157,771	157,771				
=====						
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	364,117	364,117				1000 1
CORRECTION WORK PROGRAM TF-STATE	275,280	275,280				2151 1
GRANTS AND DONATIONS TF -STATE	640	640				2339 1
TOTAL APPRO.....	640,037	640,037				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	86-	86-				1000 1
CORRECTION WORK PROGRAM TF-STATE	150-	150-				2151 1
TOTAL APPRO.....	236-	236-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....	18,800-				18,800-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	188.00-	188-			188-	1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....	188.00-				188.00-	
TOTAL ISSUE.....		188-				188-
TOTAL SALARY RATE.....	18,800-				18,800-	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
PUB SVC SQUADS/WRK RELEASE										70031600
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
BUDGET ENTITIES - REAPPROVAL OF										
Q0028 - DEDUCT										160F250

entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0009 001	188.00-	18,800-			18,800-	99.00	188-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188-
	188.00-	18,800-			18,800-		188-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ALLOCATE FUNDS FOR PUBLIC WORK						
SQUADS FROM LUMP SUM - EOG B0322						1600150
SALARY RATE						000000
SALARY RATE.....		34,915			34,915	
SALARIES AND BENEFITS						010000
CORRECTION WORK PROGRAM TF-STATE		1.00	27,096		1.00	27,096 2151 1
EXPENSES						040000
CORRECTION WORK PROGRAM TF-STATE			4,046		4,046	2151 1
OPERATING CAPITAL OUTLAY						060000
CORRECTION WORK PROGRAM TF-STATE			4,969		4,969	2151 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
CORRECTION WORK PROGRAM TF-STATE			564		564	2151 1
TR/DMS/HR SVCS/STW CONTRCT						107040
CORRECTION WORK PROGRAM TF-STATE			177		177	2151 1
TOTAL: ALLOCATE FUNDS FOR PUBLIC WORK						1600150
SQUADS FROM LUMP SUM - EOG B0322						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			36,852			36,852
TOTAL SALARY RATE.....		34,915			34,915	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
PUB SVC SQUADS/WRK RELEASE 70031600
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 ALLOCATE FUNDS FOR PUBLIC WORK
 SQUADS FROM LUMP SUM - EOG B0322 1600150

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment B03222 transferring one position and related funds from lump sum to operating categories to support a new contract work squad with St. Lucie County.

OAD transaction was used to balance to the actual appropriation.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8003 CORRECTIONAL OFFICER							
45859 001	1.00	34,915		22,741	57,656	53.00	27,098
TOTALS FOR ISSUE BY FUND							
2151 CORRECTION WORK PROGRAM TF							27,098
	1.00	34,915		22,741	57,656		27,098

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
PUB SVC SQUADS/WRK RELEASE 70031600
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 ALLOCATE FUNDS FOR PUBLIC WORK
 SQUADS FROM LUMP SUM - EOG B0322 1600150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2151 CORRECTION WORK PROGRAM TF						2-
						27,096

 ALLOCATE FUNDS FOR PUBLIC WORK
 SQUADS TO OPERATING CATEGORIES -
 EOG B0322 1600160
 LUMP SUM 090000
 CORRECTIONAL WORK PROGRAMS 090002
 1.00- 1.00-
 CORRECTION WORK PROGRAM TF-STATE 36,852- 36,852- 2151 1
 =====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment B03222 transferring one position and related funds from lump sum to operating categories to support a new contract work squad with St. Lucie County.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>						70031600
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS TO NEW BUDGET						
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						1800800
SALARY RATE						000000
SALARY RATE.....	3,881,964	3,881,964				
SALARIES AND BENEFITS						010000
	95.00	95.00				
CORRECTION WORK PROGRAM TF-STATE	6,126,164	6,126,164				2151 1
EXPENSES						040000
CORRECTION WORK PROGRAM TF-STATE	499,172	499,172				2151 1
FOOD PRODUCTS						070000
CORRECTION WORK PROGRAM TF-STATE	352,549	352,549				2151 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CORRECTION WORK PROGRAM TF-STATE	11,284	11,284				2151 1
FOOD SERVICE/PRODUCTION						102025
CORRECTION WORK PROGRAM TF-STATE	53,567	53,567				2151 1
SALARY INCENTIVE PAYMENTS						103290
CORRECTION WORK PROGRAM TF-STATE	24,666	24,666				2151 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
LEASE/PURCHASE/EQUIPMENT						105281
CORRECTION WORK PROGRAM TF-STATE	8,341	8,341				2151 1
TOTAL: TRANSFER FUNDS TO NEW BUDGET						1800800
ENTITY STRUCTURE - SECURITY AND						
INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	95.00	95.00				
TOTAL ISSUE.....	7,075,743	7,075,743				
TOTAL SALARY RATE.....	3,881,964	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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
PUB SVC SQUADS/WRK RELEASE 70031600
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FUNDS TO NEW BUDGET
 ENTITY STRUCTURE - SECURITY AND
 INSTITUTIONAL OPERATIONS 1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70031600
										12
										<u>1206.00.00.00</u>
										2000000
										2000100
										070000
GENERAL REVENUE FUND	-STATE	446,170		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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
NONRECURRING EXPENDITURES						2100000
NONRECURRING - WORK SQUADS TO						
OPERATING CATEGORIES - EOG B0322						2100080
EXPENSES						040000
CORRECTION WORK PROGRAM TF-STATE		2,225-			2,225-	2151 1
OPERATING CAPITAL OUTLAY						060000
CORRECTION WORK PROGRAM TF-STATE		4,969-			4,969-	2151 1
TOTAL: NONRECURRING - WORK SQUADS TO						2100080
OPERATING CATEGORIES - EOG B0322						
TOTAL ISSUE.....		7,194-			7,194-	

AGENCY ISSUE NARRATIVE:						
2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Amended 2017-18 Narrative after February 2, 2017						
The Department requests continuation of budget amendment B03222 transferring one position and related funds from lump sum to operating categories to support a new contract work squad with St. Lucie County.						
Summary: This is a new issue.						

HUMAN RESOURCES SUPPLEMENTAL						2100360
APPROPRIATION - CHAPTER 2016-3, LOF						100000
(HB 7003)						107040
SPECIAL CATEGORIES						
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	2-		2-			1000 1
CORRECTION WORK PROGRAM TF-STATE	7-		7-			2151 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	9-	9-				
=====						
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	260,084	260,084				1000 1
CORRECTION WORK PROGRAM TF-STATE	196,629	196,629				2151 1
GRANTS AND DONATIONS TF -STATE	457	457				2339 1
TOTAL APPRO.....	457,170	457,170				
=====						
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF WORK SQUADS FROM						
LUMP SUM - EOG B0322						2600530
SALARIES AND BENEFITS						010000
CORRECTION WORK PROGRAM TF-STATE		27,098			27,098	2151 1
=====						
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
CORRECTION WORK PROGRAM TF-STATE		564			564	2151 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF WORK SQUADS FROM						2600530
LUMP SUM - EOG B0322						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
CORRECTION WORK PROGRAM TF-STATE			177		177	2151 1
=====						
TOTAL: ANNUALIZATION OF WORK SQUADS FROM						2600530
LUMP SUM - EOG B0322						
TOTAL ISSUE.....			27,839		27,839	
=====						

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment B03222 transferring one position and related funds from lump sum to operating categories to support a new contract work squad with St. Lucie County.

OAD transaction was used for annualization purposes.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ANNUALIZATION OF ISSUES PARTIALLY						2600000
FUNDED IN PRIOR YEAR						
ANNUALIZATION OF WORK SQUADS FROM						2600530
LUMP SUM - EOG B0322						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2151 CORRECTION WORK PROGRAM TF							27,098

							27,098
							=====

ANNUALIZATION OF WORK SQUADS							
TO OPERATING CATEGORIES - EOG B0322							2600540
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
CORRECTION WORK PROGRAM TF-STATE		27,839-				27,839-	2151 1
		=====				=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment B03222 transferring one position and related funds from lump sum to operating categories to support a new contract work squad with St. Lucie County.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
ADULT PRISONS						<u>1206.00.00.00</u>
WORKLOAD						3000000
INCREASE CONTRACT WORK SQUADS						3000720
SALARIES AND BENEFITS						010000
	10.00	10.00				
=====						
LUMP SUM						090000
CORRECTIONAL WORK PROGRAMS						090002
CORRECTION WORK PROGRAM TF-MATCH	646,910	646,910				2151 2
=====						
TOTAL: INCREASE CONTRACT WORK SQUADS						3000720
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	646,910	646,910				
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	POS	AMOUNT		

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	10.00	1		1		1
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-

A14 - AGY AMD REQ FY 2017-18

NEW POSITIONS

RA02 RATE & SALARY ADJ - FTE - NO BENEFITS
 N3004 001 10.00 1 1 0.00 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
	10.00	1		1		1
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
		1-				
TOTAL SALARY RATE						
OTHER SALARY AMOUNT						
						1-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
SALARY RATE						000000
SALARY RATE.....	1,286,690	1,286,690				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,675,528	1,675,528				1000 1
=====						
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	1,675,528	1,675,528				
TOTAL SALARY RATE.....	1,286,690	1,286,690				
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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	
PAY PLAN									4300A30	

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
 - 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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

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
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	1,286,690		388,838	1,675,528		1,675,528

A14 - AGY AMD REQ 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						
0.00	1,286,690		388,838	1,675,528		1,675,528

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
SALARY RATE						000000
SALARY RATE.....	295,509	295,509				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	384,811	384,811				1000 1
=====						
TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN						4300A40
TOTAL ISSUE.....	384,811	384,811				
TOTAL SALARY RATE.....	295,509	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70030000
										70031600
										12
										<u>1206.00.00.00</u>
										4300000
										4300A40

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
0.00	295,509	89,302	384,811			384,811

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UUNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
PUB SVC SQUADS/WRK RELEASE 70031600
 PUBLIC PROTECTION 12
ADULT PRISONS 1206.00.00.00
 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
A14 - AGY AMD REQ 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						
0.00	295,509	89,302	384,811	384,811		384,811

TOTAL: ADULT PRISONS						1206.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	69,438,700	69,438,512			188-	1000
TRUST FUNDS	32,107,654	32,100,460			7,194-	2000
TOTAL POSITIONS.....	1,153.00	965.00			188.00-	
TOTAL PROG COMP.....	101,546,354	101,538,972			7,382-	
TOTAL SALARY RATE.....	44,773,506	44,789,621			16,115	

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ROAD PRISON OPERATIONS						70031700
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,881,964	3,881,964				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
	95.00	95.00				
CORRECTION WORK PROGRAM TF-STATE	6,027,157	6,027,157				2151 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
CORRECTION WORK PROGRAM TF-STATE	499,172	499,172				2151 1
	=====	=====	=====	=====	=====	
FOOD PRODUCTS						070000
CORRECTION WORK PROGRAM TF-STATE	352,549	352,549				2151 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CORRECTION WORK PROGRAM TF-STATE	11,284	11,284				2151 1
	=====	=====	=====	=====	=====	
FOOD SERVICE/PRODUCTION						102025
CORRECTION WORK PROGRAM TF-STATE	53,567	53,567				2151 1
	=====	=====	=====	=====	=====	
SALARY INCENTIVE PAYMENTS						103290
CORRECTION WORK PROGRAM TF-STATE	24,666	24,666				2151 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>ROAD PRISON OPERATIONS</u>						70031700
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
CORRECTION WORK PROGRAM TF-STATE	8,341	8,341				2151 1
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	95.00	95.00				
TOTAL ISSUE.....	6,976,736	6,976,736				
TOTAL SALARY RATE.....	3,881,964	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-	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	16,697				2151 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ROAD PRISON OPERATIONS						70031700
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						010000
SALARIES AND BENEFITS						
CORRECTION WORK PROGRAM TF-STATE	48,501	48,501				2151 1
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						1800810
AND INSTITUTIONAL OPERATIONS						000000
SALARY RATE						
SALARY RATE.....	3,881,964-	3,881,964-				
SALARIES AND BENEFITS						010000
CORRECTION WORK PROGRAM TF-STATE	95.00- 6,126,164-	95.00- 6,126,164-				2151 1
EXPENSES						040000
CORRECTION WORK PROGRAM TF-STATE	499,172-	499,172-				2151 1
FOOD PRODUCTS						070000
CORRECTION WORK PROGRAM TF-STATE	352,549-	352,549-				2151 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CORRECTION WORK PROGRAM TF-STATE	11,284-	11,284-				2151 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
SPECIAL CATEGORIES						100000
FOOD SERVICE/PRODUCTION						102025
CORRECTION WORK PROGRAM TF-STATE	53,567-	53,567-				2151 1
=====						
SALARY INCENTIVE PAYMENTS						103290
CORRECTION WORK PROGRAM TF-STATE	24,666-	24,666-				2151 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
CORRECTION WORK PROGRAM TF-STATE	8,341-	8,341-				2151 1
=====						
TOTAL: TRANSFER FUNDS FROM CURRENT						1800810
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						
TOTAL POSITIONS.....	95.00-	95.00-				
TOTAL ISSUE.....	7,075,743-	7,075,743-				
TOTAL SALARY RATE.....	3,881,964-	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 Worksqad/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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70030000
					70031700
					12
					<u>1206.00.00.00</u>
					1800000
					1800810

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
							<u>6,126,164-</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
ROAD PRISON OPERATIONS						70031700
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
ROAD PRISON OPERATIONS										70031700
PUBLIC PROTECTION										12
ADULT PRISONS										<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
CORRECTION WORK PROGRAM TF-STATE		34,644	34,644							2151 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
OFFENDER MGMT/CONTROL											70031800
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		46,804,365		46,804,365							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		63,740,195		63,740,195							1000 1
CORRECTION WORK PROGRAM TF-STATE		69,912		69,912							2151 1
TOTAL POSITIONS.....		1,300.00		1,300.00							
TOTAL APPRO.....		63,810,107		63,810,107							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		304,814		304,814							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		2,847,301		2,847,301							1000 1
CORRECTION WORK PROGRAM TF-STATE		1,959		1,959							2151 1
TOTAL APPRO.....		2,849,260		2,849,260							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		21,578		21,578							1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		31,653		31,653							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	64,719	64,719				1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655	1,655				2151 1
TOTAL APPRO.....	66,374	66,374				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	166,269	166,269				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20,690	20,690				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,300.00	1,300.00				
TOTAL ISSUE.....	67,270,745	67,270,745				
TOTAL SALARY RATE.....	46,804,365	46,804,365				
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	22,328	22,328				1000 1
CORRECTION WORK PROGRAM TF-STATE	25	25				2151 1
TOTAL APPRO.....	22,353	22,353				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
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	14,988				1000 1
CORRECTION WORK PROGRAM TF-STATE	17	17				2151 1
TOTAL APPRO.....	15,005	15,005				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	727,305	727,305				1000 1
CORRECTION WORK PROGRAM TF-STATE	801	801				2151 1
TOTAL APPRO.....	728,106	728,106				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	7,994	7,994				1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	736,100	736,100				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	786-	786-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		7,000-			7,000-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		70.00-	70-		70.00-	70- 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		70.00-			70.00-	
TOTAL ISSUE.....			70-			70-
TOTAL SALARY RATE.....		7,000-			7,000-	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70030000
					70031800
					12
					<u>1206.00.00.00</u>
					1600000
					160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0010 001	70.00-	7,000-		7,000-	99.00	70-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	70.00-	7,000-		7,000-		70-

TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - DEDUCT						1600110
SALARIES AND BENEFITS						010000
	13.00-			13.00-		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
CORRECTIONS, DEPT OF										70000000
PGM: SECURITY/INSTIT OPER										70030000
OFFENDER MGMT/CONTROL										70031800
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
PROGRAM - REAPPROVAL OF P0031 -										
DEDUCT										1600110

amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0114 EXECUTIVE SECRETARY							
21873 001	1.00-					0.00	
0120 STAFF ASSISTANT							
40857 001	1.00-					0.00	
2209 OPERATIONS ANALYST I							
35419 001	1.00-					0.00	
2224 GOVERNMENT ANALYST I							
40652 001	1.00-					0.00	
2225 GOVERNMENT ANALYST II							
43959 001	1.00-					0.00	
2234 GOVERNMENT OPERATIONS CONSULTANT I							
36177 001	1.00-					0.00	
2236 GOVERNMENT OPERATIONS CONSULTANT II							
37410 001	1.00-					0.00	
40656 001	1.00-					0.00	
40856 001	1.00-					0.00	
2238 GOVERNMENT OPERATIONS CONSULTANT III							
26529 001	1.00-					0.00	
8094 CORRECTIONAL PROGRAMS CONSULTANT							
22583 001	1.00-					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 OFFENDER MGMT/CONTROL 70031800
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 -
 DEDUCT 1600110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
6808 CHIEF OF COMMUNITY RELATIONS						
16088 001	1.00-				0.00	
9119 OPERATIONS MANAGER C-SES						
34738 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	13.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTON						12
ADULT PRISONS						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						
SPECIAL CATEGORIES						2100360
TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
GENERAL REVENUE FUND -STATE	15-	15-				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	519,504	519,504				1000 1
CORRECTION WORK PROGRAM TF-STATE	572	572				2151 1
TOTAL APPRO.....	520,076	520,076				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,710	5,710				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						26A6520
ANNUALIZATION						
TOTAL ISSUE.....	525,786	525,786				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
OFFENDER MGMT/CONTROL						70031800
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	68,494,247	68,494,177				70- 1000
TRUST FUNDS	74,941	74,941				2000
TOTAL POSITIONS.....	1,300.00	1,217.00				83.00-
TOTAL PROG COMP.....	68,569,188	68,569,118				70-
TOTAL SALARY RATE.....	46,804,365	46,797,365				7,000-

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: SECURITY/INSTIT OPER											70030000
EXEC DIRECTION/SUPPORT											70031900
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		8,919,593		8,919,593							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		178.00		178.00							
GENERAL REVENUE FUND -STATE		12,917,849		12,917,849							1000 1
=====											
OTHER PERSONAL SERVICES											030000
GRANTS AND DONATIONS TF -STATE		75,000		75,000							2339 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		1,731,528		1,731,528							1000 1
GRANTS AND DONATIONS TF -STATE		226,785		226,785							2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250		1,678,250							2606 1
TOTAL APPRO.....		3,636,563		3,636,563							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		256,642		256,642							1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		1,507,104		1,507,104							1000 1
=====											
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		100,080		100,080							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
EXEC DIRECTION/SUPPORT						70031900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	114,940	114,940				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,770	1,770				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	178.00	178.00				
TOTAL ISSUE.....	18,609,948	18,609,948				
TOTAL SALARY RATE.....	8,919,593	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-	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	39,498				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
EXEC DIRECTION/SUPPORT						70031900
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	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-	67-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		1,400			1,400	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		14.00	14		14.00	14 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....		14.00			14.00	
TOTAL ISSUE.....			14			14
TOTAL SALARY RATE.....		1,400			1,400	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 EXEC DIRECTION/SUPPORT 70031900
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - ADD 160F260

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0011 001	14.00	1,400		1,400	99.00	14
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	14.00	1,400		1,400		14

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	19,400,138	19,400,138				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	555.00	555.00				
	25,895,636	25,895,636				1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	86,069,300	86,069,300				1000 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	364,154	364,154				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	3,218,653	3,218,653				1000 1
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	5,058,135	5,058,135				1000 1
	=====	=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	4,198,894	4,198,894				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	36,771	36,771				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	13,300	13,300				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	555.00	555.00				
TOTAL ISSUE.....	124,854,843	124,854,843				
TOTAL SALARY RATE.....	19,400,138	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	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	1,423				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	335,032	335,032				1000 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	506-	506-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		1,000-			1,000-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		10.00-	10-		10.00-	10- 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		10.00-			10.00-	
TOTAL ISSUE.....			10-			10-
TOTAL SALARY RATE.....		1,000-			1,000-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: SECURITY/INSTIT OPER 70030000
 CORR FACILITY MAINT/REP 70032000
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - DEDUCT 160F250

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0012 001	10.00-	1,000-		1,000-	99.00	10-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	10.00-	1,000-		1,000-		10-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						
SPECIAL CATEGORIES						2100360
TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
GENERAL REVENUE FUND -STATE	9-	9-				1000 1
REPLACEMENT OF MOTOR VEHICLES						2103065
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	500,000-	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	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										2400000
										2401500

CORRECTIONS, DEPT OF
 PGM: SECURITY/INSTIT OPER
 CORR FACILITY MAINT/REP
 PUBLIC PROTECTION
 ADULT PRISONS
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
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	239,309	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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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	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	57,136,422			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COMPL/AMER DISABIL ACT						081010
GENERAL REVENUE FUND -STATE	3,710,000	3,710,000	3,710,000			1000 1

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	26,174,772			1000 1
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										9900000
										990M000

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

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.

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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70030000
										70032000
										12
										<u>1206.00.00.00</u>
										9900000
										990M000

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

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.

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	33,412,922		33,412,922			33,412,922				
TOTAL: ADULT PRISONS										<u>1206.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	555.00		545.00					10.00-		
SALARY RATE.....	221,329,271		221,329,261			39,218,421			10-	1000
	19,400,138		19,399,138					1,000-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	117,296,766	117,296,766				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	164,126,257	164,126,257				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	170,391	170,391				2261 3
TOTAL POSITIONS.....	2,791.00	2,791.00				
TOTAL APPRO.....	164,296,648	164,296,648				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	60,945	60,945				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	10,267,529	10,267,529				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717	64,717				2261 3
TOTAL APPRO.....	10,332,246	10,332,246				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	256,941	256,941				1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	1,525,000	1,525,000				1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
BUILDING/OFFICE RENT PMTS											100152
GENERAL REVENUE FUND -STATE		12,214,031		12,214,031							1000 1
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		640,324		640,324							1000 1
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		4,525,932		4,525,932							1000 1
SALARY INCENTIVE PAYMENTS											103290
GENERAL REVENUE FUND -STATE		565,414		565,414							1000 1
ELECTRONIC MONITORING											103300
GENERAL REVENUE FUND -STATE		9,122,916		9,122,916							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		250,104		250,104							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		2,791.00		2,791.00							
TOTAL ISSUE.....		203,790,501		203,790,501							
TOTAL SALARY RATE.....		117,296,766		117,296,766							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	347,930-	347,930-				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	1,707-	1,707-				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-	2-				2261 3
TOTAL APPRO.....	1,709-	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	488,353				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	489	489				2261 3
TOTAL APPRO.....	488,842	488,842				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,561,728	1,561,728				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,563	1,563				2261 3
TOTAL APPRO.....	<u>1,563,291</u>	<u>1,563,291</u>				

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
PROGRAM - REAPPROVAL OF P0031 - ADD						1600120
SALARIES AND BENEFITS						010000
		5.00			5.00	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
PROGRAM - REAPPROVAL OF P0031 - ADD						1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
40656 001	1.00					0.00	
8055 CORRECTIONAL SERVICES ASST CONSULTANT							
12168 001	1.00					0.00	
23505 001	1.00					0.00	
34564 001	1.00					0.00	
8094 CORRECTIONAL PROGRAMS CONSULTANT							
23504 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM BUDGET						
ENTITY - ADD						2000100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	200,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2103007
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	775,000-	775,000-				1000 1
HOME BUILDER'S INSTITUTE						2103082
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	500,000-	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	1,115,520	1,115,520				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,116	1,116				2261 3
TOTAL APPRO.....	1,116,636	1,116,636				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMMUNITY SUPERVISION						70050100
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
SECURITY						4300000
PAY PLAN						4300A30
SALARY RATE						000000
SALARY RATE.....	3,948,033	3,948,033				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,510,566	5,510,566				1000 1
=====						
TOTAL: PAY PLAN						4300A30
TOTAL ISSUE.....	5,510,566	5,510,566				
TOTAL SALARY RATE.....	3,948,033	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
CORRECTIONS, DEPT OF										70000000
PGM: COMMUNITY CORRECTIONS										70050000
<u>COMMUNITY SUPERVISION</u>										70050100
<u>PUBLIC PROTECTION</u>										12
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>
SECURITY										4300000
PAY PLAN										4300A30

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										70000000
										70050000
										70050100
										12
										<u>1206.00.00.00</u>
										4300000
										4300A30

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
ADULT PRISONS
 SECURITY
 PAY PLAN

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: COMMUNITY CORRECTIONS										70050000
COMMUNITY SUPERVISION										70050100
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
SECURITY										4300000
PAY PLAN										4300A30

Activity Reference: Instruct, supervise, investigate and report

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						5,141,129
	0.00	3,948,033		1,193,096	5,141,129	5,141,129
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						369,437
						5,510,566

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF										70000000
PGM: COMMUNITY CORRECTIONS										70050000
COMMUNITY SUPERVISION										70050100
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
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A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	3,948,033		1,193,096	5,141,129		5,141,129
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OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

369,437
5,510,566

FAIR LABOR STANDARDS ACT PAY PLAN
 SALARY RATE

SALARY RATE.....	270,306	270,306
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4300A40
 000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE	351,992	351,992
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1000 1

TOTAL: FAIR LABOR STANDARDS ACT PAY PLAN

4300A40

TOTAL ISSUE.....	351,992	351,992
TOTAL SALARY RATE.....	270,306	270,306

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18 POS	AGY AMD REQ FY 2017-18 POS	AGY AMD N/R FY 2017-18 POS	AGY AMD ANZ FY 2017-18 POS	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ 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
SECURITY					4300000
FAIR LABOR STANDARDS ACT PAY PLAN					4300A40

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 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										70000000
										70050000
										70050100
										12
										<u>1206.00.00.00</u>
										4300000
										4300A40

CORRECTIONS, DEPT OF
 PGM: COMMUNITY CORRECTIONS
 COMMUNITY SUPERVISION
 PUBLIC PROTECTION
 ADULT PRISONS
 SECURITY
 FAIR LABOR STANDARDS ACT PAY PLAN

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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

CORRECTIONS, DEPT OF										70000000
PGM: COMMUNITY CORRECTIONS										70050000
COMMUNITY SUPERVISION										70050100
PUBLIC PROTECTION										12
ADULT PRISONS										<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
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
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	211,158,915				1000
TRUST FUNDS	238,274	238,274				2000
TOTAL POSITIONS.....	2,791.00	2,796.00			5.00	
TOTAL PROG COMP.....	211,397,189	211,397,189				
TOTAL SALARY RATE.....	121,515,105	121,515,105				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: COMMUNITY CORRECTIONS						70050000
COMM FACILITY OPERATIONS						70056000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,712,983	1,712,983				1000 1
JUDC/DOC SENTENCING ALT						104691
GENERAL REVENUE FUND -STATE	700,143	700,143				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	2,413,126	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-	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CORRECTIONS, DEPT OF									70000000		
PGM: COMMUNITY CORRECTIONS									70050000		
COMM FACILITY OPERATIONS									70056000		
PUBLIC PROTECTION									12		
ADULT PRISONS									<u>1206.00.00.00</u>		
TOTAL: ADULT PRISONS									<u>1206.00.00.00</u>		
BY FUND TYPE											
GENERAL REVENUE FUND.....		2,213,126	2,213,126								1000
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF											70000000
PGM: HEALTH SERVICES											70250000
<u>INMATE HEALTH SERVICES</u>											70251000
PUBLIC PROTECTION											12
<u>ADULT PRISONS</u>											<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
GENERAL DRUGS											104530
GENERAL REVENUE FUND	-STATE	29,572,427		29,572,427							1000 1
PSYCHOTROPIC DRUGS											104540
GENERAL REVENUE FUND	-STATE	4,818,876		4,818,876							1000 1
INFECTIOUS DISEASE DRUGS											104550
GENERAL REVENUE FUND	-STATE	12,092,256		12,092,256							1000 1
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND	-STATE	100		100							1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND	-STATE	284,701		284,701							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		136.50		136.50							
TOTAL ISSUE.....		359,298,146		359,298,146							
TOTAL SALARY RATE.....		6,760,737		6,760,737							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	68,878-	68,878-				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	17,499	17,499				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	823	823				2261 9
TOTAL APPRO.....	<u>18,322</u>	<u>18,322</u>				
=====						
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	1,972				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	93	93				2261 9
TOTAL APPRO.....	<u>2,065</u>	<u>2,065</u>				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	75,322	75,322				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,541	3,541				2261 9
TOTAL APPRO.....	78,863	78,863				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	2,583	2,583				1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	81,446	81,446				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	10,822-	10,822-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207	104,207				2261 9
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083	17,083				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494	201,494				2261 9

TOTAL APPRO.....	218,577	218,577				
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019	27,019				2261 9
=====						
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	2,204,554	2,204,554				1000 1
=====						
INFECTIOUS DISEASE DRUGS						104550
GENERAL REVENUE FUND -STATE	21,536,127	21,536,127				1000 1
=====						
TOTAL: TRANSFER FUNDS TO NEW BUDGET ENTITY						1800820
STRUCTURE - HEALTH SERVICES						
TOTAL ISSUE.....	24,090,484	24,090,484				
=====						

AGENCY ISSUE NARRATIVE:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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

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

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM APPROPRIATION						
CATEGORY						2000070
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	250,000-	250,000-			1000	1
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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM APPROPRIATION						
CATEGORY						2000070

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						2000080
CATEGORY						060000
OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND	-STATE	250,000	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 statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Activity Reference: Contracted Comprehensive Health Care

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
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-	200-				1000 1
=====						
FUND DEPARTMENT OF LABOR SETTLEMENT						
AGREEMENT						2103135
SPECIAL CATEGORIES						100000
SETTLEMENT AGREEMENTS						101117
ADMINISTRATIVE TRUST FUND -STATE	723,341-	723,341-				2021 1
=====						
PRICE LEVEL INCREASES						2300000
HEALTH SERVICES						2300070
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	511,766	511,766				1000 1
=====						

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:

"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."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
PRICE LEVEL INCREASES						2300000
HEALTH SERVICES						2300070

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND						
-STATE	10,000,000	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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
				AGY AMD REQ	
				FY 2017-18	
				OVER(UNDER)	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
FY 2017-18	FY 2017-18	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

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.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					70000000
					70250000
					70251000
					12
					<u>1206.00.00.00</u>
					4300000
					4300110

Activity Reference: Contracted Comprehensive Health Care

HEALTH SERVICES					4800000
HEALTH SERVICES CONTRACT MONITORS					4800130
SALARIES AND BENEFITS					010000
	4.00	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
<u>INMATE HEALTH SERVICES</u>						70251000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
HEALTH SERVICES						4800000
HEALTH SERVICES CONTRACT MONITORS						4800130

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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>
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
A12 - AGY FIN REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-

A14 - AGY AMD REQ 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-				
=====							

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					70000000
					70250000
					70251000
					12
					<u>1206.00.00.00</u>
					4800000
					4800130

CORRECTIONS, DEPT OF
 PGM: HEALTH SERVICES
INMATE HEALTH SERVICES
 PUBLIC PROTECTION
ADULT PRISONS
 HEALTH SERVICES
 HEALTH SERVICES CONTRACT MONITORS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1-

CONTRACTED INMATE HEALTH SERVICES						4800140
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	22,000,000	22,000,000	22,000,000			1000 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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

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	414,533,268	22,000,000			1000
TRUST FUNDS	723,895	723,895				2000
TOTAL POSITIONS.....	140.50	140.50				
TOTAL PROG COMP.....	415,257,163	415,257,163	22,000,000			
TOTAL SALARY RATE.....	6,760,737	6,760,737				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
TRMT/INFECTIOUS DISEASES						70252000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207	104,207				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083	17,083				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494	201,494				2261 9
TOTAL APPRO.....	218,577	218,577				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019	27,019				2261 9
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	2,204,554	2,204,554				1000 1
INFECTIOUS DISEASE DRUGS						104550
GENERAL REVENUE FUND -STATE	21,536,127	21,536,127				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	24,090,484	24,090,484				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: HEALTH SERVICES						70250000
TRMT/INFECTIOUS DISEASES						70252000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT BUDGET						
ENTITY STRUCTURE - HEALTH SERVICES						1800830
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	104,207-	104,207-				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	17,083-	17,083-				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	201,494-	201,494-				2261 9
TOTAL APPRO.....	218,577-	218,577-				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	27,019-	27,019-				2261 9
SPECIAL CATEGORIES						100000
INMATE HEALTH SERVICES						104017
GENERAL REVENUE FUND -STATE	2,204,554-	2,204,554-				1000 1
INFECTIOUS DISEASE DRUGS						104550
GENERAL REVENUE FUND -STATE	21,536,127-	21,536,127-				1000 1
TOTAL: TRANSFER FUNDS FROM CURRENT BUDGET						1800830
ENTITY STRUCTURE - HEALTH SERVICES						
TOTAL ISSUE.....	24,090,484-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,609,867	1,609,867				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,254,563	1,254,563				1000 1
-MATCH	377,309	377,309				1000 2
TOTAL GENERAL REVENUE FUND	1,631,872	1,631,872				1000
FEDERAL GRANTS TRUST FUND -RECPNT	807,223	807,223				2261 9
TOTAL POSITIONS.....	33.00	33.00				
TOTAL APPRO.....	2,439,095	2,439,095				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -RECPNT	47,762	47,762				2261 9
EXPENSES						040000
GENERAL REVENUE FUND -STATE	40,734	40,734				1000 1
-MATCH	27,914	27,914				1000 2
TOTAL GENERAL REVENUE FUND	68,648	68,648				1000
FEDERAL GRANTS TRUST FUND -FEDERL	50	50				2261 3
-RECPNT	622,815	622,815				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	622,865	622,865				2261
TOTAL APPRO.....	691,513	691,513				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	45,600	45,600				2261 9
SPECIAL CATEGORIES						100000
CONTRACT DRUG ABUSE SVCS						100716
GENERAL REVENUE FUND -STATE	15,489,026	15,489,026				1000 1
-MATCH	524,656	524,656				1000 2
TOTAL GENERAL REVENUE FUND	16,013,682	16,013,682				1000
FEDERAL GRANTS TRUST FUND -RECPNT	3,072,341	3,072,341				2261 9
TOTAL APPRO.....	19,086,023	19,086,023				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,900	2,900				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	33.00	33.00				
TOTAL ISSUE.....	22,312,893	22,312,893				
TOTAL SALARY RATE.....	1,609,867	1,609,867				
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	2,333	2,333				1000 1
-MATCH	701	701				1000 2
TOTAL GENERAL REVENUE FUND	3,034	3,034				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2016-17 - NORMAL						
COST, UNFUNDED ACTUARIAL LIABILITY						
AND EDUCATIONAL EXPENSES						1001490
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,501	1,501				2261 9
TOTAL APPRO.....	4,535	4,535				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,864	8,864				1000 1
-MATCH	2,666	2,666				1000 2
TOTAL GENERAL REVENUE FUND	11,530	11,530				1000
FEDERAL GRANTS TRUST FUND -RECPNT	5,704	5,704				2261 9
TOTAL APPRO.....	17,234	17,234				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		600			600	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		6.00	6		6.00	6 1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - ADD 160F260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 6						
6.00	600			600		6

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 6,331 6,331 1000 1
 -MATCH 1,904 1,904 1000 2
 TOTAL GENERAL REVENUE FUND 8,235 8,235 1000
 FEDERAL GRANTS TRUST FUND -RECPNT 4,074 4,074 2261 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT SUBST ABUSE/PREV/SVC						70450100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</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
TOTAL APPRO.....	12,309	12,309				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	17,739,901	17,739,907				6 1000
TRUST FUNDS	4,607,070	4,607,070				2000
TOTAL POSITIONS.....	33.00	39.00				6.00
TOTAL PROG COMP.....	22,346,971	22,346,977				6
TOTAL SALARY RATE.....	1,609,867	1,610,467				600

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	14,499,020	14,499,020				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	12,808,523	12,808,523				1000 1
-MATCH	391,989	391,989				1000 2
TOTAL GENERAL REVENUE FUND	13,200,512	13,200,512				1000
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND						
-FEDERL	101,657	101,657				2261 3
-RECPNT	2,553,807	2,553,807				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,655,464	2,655,464				2261
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	317.00	317.00				
TOTAL APPRO.....	15,855,976	15,855,976				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						
-STATE	2,082,769	2,082,769				1000 1
FEDERAL GRANTS TRUST FUND						
-RECPNT	608,269	608,269				2261 9
TOTAL APPRO.....	2,691,038	2,691,038				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	2,678,877	2,678,877				1000 1
-MATCH	140,337	140,337				1000 2
TOTAL GENERAL REVENUE FUND	2,819,214	2,819,214				1000
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND						
-FEDERL	14,772	14,772				2261 3
-RECPNT	1,919,051	1,919,051				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823	1,933,823				2261
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	4,753,037	4,753,037				
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000	3,000				2261 3
-RECPNT	469,386	469,386				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	472,386	472,386				2261
=====						
TOTAL APPRO.....	472,386	472,386				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,885,096	3,885,096				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,402,052	1,402,052				2261 9
TOTAL APPRO.....	5,287,148	5,287,148				
=====						
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	112,636	112,636				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	20,888	20,888				1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,510	12,510				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	943	943				2261 9
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: EDUCATION & PROGRAMS											70450000
<u>BASIC EDUCATION SKILLS</u>											70450200
PUBLIC PROTECTION											12
<u>ADULT PRISONS</u>											<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
TOTAL APPRO.....		13,453		13,453							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		317.00		317.00							
TOTAL ISSUE.....		29,206,562		29,206,562							
TOTAL SALARY RATE.....		14,499,020		14,499,020							
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
GENERAL REVENUE FUND -STATE		8,659-		8,659-							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		21,461		21,461							1000 1
-MATCH		657		657							1000 2
TOTAL GENERAL REVENUE FUND		22,118		22,118							1000
FEDERAL GRANTS TRUST FUND -FEDERL		170		170							2261 3
-RECPNT		4,280		4,280							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,450		4,450							2261
TOTAL APPRO.....		26,568		26,568							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
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	494				1000 1
-MATCH	15	15				1000 2
TOTAL GENERAL REVENUE FUND	509	509				1000
FEDERAL GRANTS TRUST FUND						
-FEDERL	4	4				2261 3
-RECPNT	98	98				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	102	102				2261
TOTAL APPRO.....	611	611				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	137,392	137,392				1000 1
-MATCH	4,206	4,206				1000 2
TOTAL GENERAL REVENUE FUND	141,598	141,598				1000
FEDERAL GRANTS TRUST FUND						
-FEDERL	1,091	1,091				2261 3
-RECPNT	27,398	27,398				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	28,489	28,489				2261
TOTAL APPRO.....	170,087	170,087				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
GENERAL REVENUE FUND -STATE	13,475	13,475				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,935	3,935				2261 9
TOTAL APPRO.....	<u>17,410</u>	<u>17,410</u>				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	<u>187,497</u>	<u>187,497</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	476-	476-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	15-	15-				2261 9
TOTAL APPRO.....	<u>491-</u>	<u>491-</u>				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARY RATE						000000
SALARY RATE.....		1,800-			1,800-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						160F250
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		18.00-	18-		18.00-	18- 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F250
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - DEDUCT						
TOTAL POSITIONS.....		18.00-	18-		18.00-	18-
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		1,800-			1,800-	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0014 001	18.00-	1,800-			1,800-	99.00	18-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	18.00-	1,800-			1,800-		18-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000	
PGM: EDUCATION & PROGRAMS										70450000	
<u>BASIC EDUCATION SKILLS</u>										70450200	
PUBLIC PROTECTION										12	
<u>ADULT PRISONS</u>										<u>1206.00.00.00</u>	
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES										1600000	
TRANSFER POSITIONS TO APPROPRIATE											
PROGRAM - REAPPROVAL OF P0031 - ADD										1600120	
SALARIES AND BENEFITS										010000	
					4.00						4.00

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
37410 001	1.00					0.00	
8081 PLACEMENT & TRANSITION SPECIALIST							
45290 001	1.00					0.00	
8093 ACADEMIC TEACHER							
45289 001	1.00					0.00	
45291 001	1.00					0.00	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS	AGY AMD REQ FY 2017-18 POS	AGY AMD N/R FY 2017-18 POS	AGY AMD ANZ FY 2017-18 POS	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT
					70000000
					70450000
					70450200
					12
					<u>1206.00.00.00</u>
					1600000
					1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
	4.00					

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

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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER FUNDING FROM APPROPRIATION						
CATEGORY						2000070

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

Activity Reference: Education Programs

TRANSFER FUNDING TO APPROPRIATION						2000080
CATEGORY						060000
OPERATING CAPITAL OUTLAY						

GENERAL REVENUE FUND	-STATE	100,000	100,000			1000	1
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
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-	9-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1-	1-				2261 9
TOTAL APPRO.....	10-	10-				
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	98,137	98,137				1000 1
-MATCH	3,004	3,004				1000 2
TOTAL GENERAL REVENUE FUND	101,141	101,141				1000
FEDERAL GRANTS TRUST FUND -FEDERL	779	779				2261 3
-RECPNT	19,570	19,570				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	20,349	20,349				2261
TOTAL APPRO.....	121,490	121,490				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	9,625	9,625				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,811	2,811				2261 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>BASIC EDUCATION SKILLS</u>						70450200
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
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
TOTAL APPRO.....	12,436	12,436				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						26A6520
ANNUALIZATION						
TOTAL ISSUE.....	133,926	133,926				
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION						4700000
ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS						4700640
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,000,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
PROGRAMS AND SERVICES TO DIMINISH						
GROWTH OF THE OFFENDER POPULATION						4700000
ENHANCE WORKFORCE EDUCATION						
AND TRAINING PROGRAMS						4700640

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	25,412,929	3,000,000			18- 1000
TRUST FUNDS	7,133,057	7,133,057				2000
TOTAL POSITIONS.....	317.00	303.00			14.00-	
TOTAL PROG COMP.....	32,546,004	32,545,986	3,000,000			18-
TOTAL SALARY RATE.....	14,499,020	14,497,220			1,800-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	246,100	246,100				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00 331,808	6.00 331,808				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	54,438	54,438				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,553,566	1,553,566				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	1,939,812	1,939,812				
TOTAL SALARY RATE.....	246,100	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	515				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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 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						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,627	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
GENERAL REVENUE FUND -STATE	3,305	3,305				010000
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE						<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	6.00 1,948,259	6.00 1,948,259				1000
SALARY RATE.....	246,100	246,100				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,180,716	3,180,716				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,599,576	3,599,576				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	466,981	466,981				2261 3
TOTAL POSITIONS.....	53.00	53.00				
TOTAL APPRO.....	4,066,557	4,066,557				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,160,469	1,160,469				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	318,332	318,332				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152	119,152				2261 3
TOTAL APPRO.....	437,484	437,484				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000	3,000				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	5,964,215	5,964,215				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848	324,848				2261 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF											70000000
PGM: EDUCATION & PROGRAMS											70450000
ADULT OFFN TRNS/REHAB/SPPT											70450300
PUBLIC PROTECTION											12
ADULT PRISONS											1206.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
TOTAL APPRO.....		6,289,063		6,289,063							
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		20,544		20,544							1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		2,397		2,397							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	53.00		53.00								
TOTAL ISSUE.....		11,979,514		11,979,514							
TOTAL SALARY RATE.....		3,180,716		3,180,716							
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		6,521		6,521							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		846		846							2261 3
TOTAL APPRO.....		7,367		7,367							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
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	55				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7	7				2261 3
TOTAL APPRO.....	62	62				
STATE HEALTH INSURANCE ADJUSTMENTS						
- FY 2016-17 - EFFECTIVE 1/1/2017						1001840
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	32,997	32,997				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,279	4,279				2261 3
TOTAL APPRO.....	37,276	37,276				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	24,983	24,983				1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS						1001840
- FY 2016-17 - EFFECTIVE 1/1/2017						
TOTAL ISSUE.....	62,259	62,259				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	91-	91-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS TO APPROPRIATE						
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						160F260
SALARY RATE						000000
SALARY RATE.....		1,200			1,200	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		12.00	12		12.00	12 1000 1
TOTAL: TRANSFER POSITIONS TO APPROPRIATE						160F260
BUDGET ENTITIES - REAPPROVAL OF						
Q0028 - ADD						
TOTAL POSITIONS.....		12.00			12.00	
TOTAL ISSUE.....			12			12
TOTAL SALARY RATE.....		1,200			1,200	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment Q0028 (agency DC-17-010) approved on December 21, 2016. This amendment is a re-approval from FY 2015-16 transferring FTE, along with associated rate and appropriation, among budget entities within programs.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: EDUCATION & PROGRAMS 70450000
 ADULT OFFN TRNS/REHAB/SPPT 70450300
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 BUDGET ENTITIES - REAPPROVAL OF
 Q0028 - ADD 160F260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0015 001	12.00	1,200		1,200	99.00	12
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
12.00		1,200		1,200		12

TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 - ADD 1600120
 SALARIES AND BENEFITS 010000
 11.00 11.00

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

The Department requests continuation of budget amendment P0031 (agency DC-17-003) approved on January 20, 2017. This amendment is a re-approval from FY 2015-16 transferring FTE among programs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF										70000000
PGM: EDUCATION & PROGRAMS										70450000
ADULT OFFN TRNS/REHAB/SPPT										70450300
PUBLIC PROTECTION										12
ADULT PRISONS										1206.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER POSITIONS TO APPROPRIATE										
PROGRAM - REAPPROVAL OF P0031 - ADD										1600120

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0114 EXECUTIVE SECRETARY							
21873 001	1.00					0.00	
0120 STAFF ASSISTANT							
40857 001	1.00					0.00	
2224 GOVERNMENT ANALYST I							
40652 001	1.00					0.00	
2225 GOVERNMENT ANALYST II							
01139 001	1.00					0.00	
43959 001	1.00					0.00	
2234 GOVERNMENT OPERATIONS CONSULTANT I							
36177 001	1.00					0.00	
2236 GOVERNMENT OPERATIONS CONSULTANT II							
40856 001	1.00					0.00	
8094 CORRECTIONAL PROGRAMS CONSULTANT							
22583 001	1.00					0.00	
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
26529 001	1.00					0.00	
6808 CHIEF OF COMMUNITY RELATIONS							
16088 001	1.00					0.00	
9119 OPERATIONS MANAGER C-SES							
34738 001	1.00					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CORRECTIONS, DEPT OF 70000000
 PGM: EDUCATION & PROGRAMS 70450000
 ADULT OFFN TRNS/REHAB/SPPT 70450300
 PUBLIC PROTECTION 12
 ADULT PRISONS 1206.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS TO APPROPRIATE
 PROGRAM - REAPPROVAL OF P0031 - ADD 1600120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
11.00						

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 2- 2- 1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2017-18	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
READY4WORK							2103072
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	250,000-	250,000-				1000 1
LAKE COUNTY REENTRY CENTER							2103111
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	228,000-	228,000-				1000 1
BETHEL EMPOWERMENT FOUNDATION							2103112
REENTRY PROGRAM							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND	-STATE	500,000-	500,000-				1000 1
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	200,000-	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-	400,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
BROWARD COUNTY SHERIFF'S INMATE						
PORTAL						2103118
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	600,000-	600,000-			1000 1
=====						
LAKE COUNTY RE-ENTRY CENTER						2103120
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	228,000	228,000			1000 1
=====						
GADSDEN COUNTY JAIL FAITH BEHIND						
BARS RE-ENTRY PROGRAM						2103123
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	400,000	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-	500,000-			1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
ADULT OFFN TRNS/REHAB/SPPT						70450300
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
NONRECURRING EXPENDITURES						2100000
JACKSONVILLE JOURNEY'S RECIDIVISM						
REDUCTION PROGRAM						2103137
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	900,000-	900,000-				1000 1
TAMPA BAY CAREER PATHWAYS						
COLLABORATIVE MANUFACTURING,						
EMPLOYMENT REENTRY PROGRAM						2103140
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	500,000-	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	23,569				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,056	3,056				2261 3
TOTAL APPRO.....	26,625	26,625				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	17,845	17,845				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A6520
INSURANCE ADJUSTMENTS FOR FISCAL						
YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION						
TOTAL ISSUE.....	44,470	44,470				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>						70450300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	7,721,410	7,721,422				12 1000
TRUST FUNDS	922,169	922,169				2000
TOTAL POSITIONS.....	53.00	76.00				23.00
TOTAL PROG COMP.....	8,643,579	8,643,591				12
TOTAL SALARY RATE.....	3,180,716	3,181,916				1,200
=====						=====
TOTAL: ADULT OFFN TRNS/REHAB/SPPT						70450300
BY FUND TYPE						
GENERAL REVENUE FUND	9,669,669	9,669,681				12 1000
TRUST FUNDS	922,169	922,169				2000
TOTAL POSITIONS.....	59.00	82.00				23.00
TOTAL BUREAU.....	10,591,838	10,591,850				12
TOTAL SALARY RATE.....	3,426,816	3,428,016				1,200
=====						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CORRECTIONS, DEPT OF						70000000
PGM: EDUCATION & PROGRAMS						70450000
COMMUNITY SUB ABUSE						70450400
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	300,000	300,000				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	4,493,762	4,493,762				1000 1
G/A-CNTR DRUG TREAT/REHAB						106671
GENERAL REVENUE FUND -STATE	20,269,152	20,269,152				1000 1
-MATCH	1,481,709	1,481,709				1000 2
TOTAL GENERAL REVENUE FUND	21,750,861	21,750,861				1000
FEDERAL GRANTS TRUST FUND -RECPNT	550,000	550,000				2261 9
TOTAL APPRO.....	22,300,861	22,300,861				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	27,094,623	27,094,623				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	26,544,623	26,544,623				1000
TRUST FUNDS	550,000	550,000				2000
TOTAL PROG COMP.....	27,094,623	27,094,623				