

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: DEPT ADMINISTRATION						70010000
<u>BUSINESS SERVICE CENTERS</u>						70010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2017-18 -						
STATEWIDE - EFFECTIVE 10/1/2017						1001600
SALARY RATE						000000
	SALARY RATE.....	4,810				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,339,942			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,398,262			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,509,325			2021 1
CRIM JUST STAND & TRAIN TF-STATE	89,635			2148 1
TOTAL POSITIONS.....	469.00			
TOTAL APPRO.....	24,997,222			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,735			1000 1
ADMINISTRATIVE TRUST FUND -STATE	334,128			2021 1
TOTAL APPRO.....	359,863			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,025,958			1000 1
ADMINISTRATIVE TRUST FUND -STATE	875,320			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,083,200			2148 1
TOTAL APPRO.....	2,984,478			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,227			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30,160			2021 1
CRIM JUST STAND & TRAIN TF-STATE	240,600			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,840			2261 3
TOTAL APPRO.....	392,827			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
EXECUTIVE DIR/SUPPORT SVCS							70010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		2,120					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		535,016					1000 1
CRIM JUST STAND & TRAIN TF-STATE		200,000					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		347,650					2261 3
TOTAL APPRO.....		1,082,666					
TRANSFER TO GEN REV FUND							103088
FEDERAL GRANTS TRUST FUND -FEDERL		8,100,000					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		491,530					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		525,394					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,535					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,063,799					1000 1
ADMINISTRATIVE TRUST FUND -STATE		48,944					2021 1
CORRECTION WORK PROGRAM TF-STATE		100,941					2151 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				70010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	7,213,684			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	469.00			
TOTAL ISSUE.....	46,188,319			
TOTAL SALARY RATE.....	22,339,942			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,554			1000 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	513,846			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	382,655			1000 1
ADMINISTRATIVE TRUST FUND -STATE	62,763			2021 1
CRIM JUST STAND & TRAIN TF-STATE	1,609			2148 1
TOTAL APPRO.....	447,027			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	447,027			
TOTAL SALARY RATE.....	513,846			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	115,182			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,892			2021 1
CRIM JUST STAND & TRAIN TF-STATE	484			2148 1
TOTAL APPRO.....	134,558			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	56,315			1000 1
ADMINISTRATIVE TRUST FUND -STATE	390			2021 1
CORRECTION WORK PROGRAM TF-STATE	805			2151 1
TOTAL APPRO.....	57,510			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER STATE CRIMINAL ALIEN				
ASSISTANCE PROGRAM FUNDING TO				
APPROPRIATE PROGRAM - DEDUCT				2003100
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	8,100,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$8,100,000 in recurring Federal Grants Trust Fund authority from the Department Administration program to the Security and Institutional Operations program. The State Criminal Alien Assistance Program collects receivables from the United States Government for incarcerating aliens in Florida's prisons. This technical issue more appropriately reflects the source of the reimbursements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
EXECUTIVE DIR/SUPPORT SVCS				70010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER STATE CRIMINAL ALIEN				
ASSISTANCE PROGRAM FUNDING TO				
APPROPRIATE PROGRAM - DEDUCT				2003100
<p>This issue is related to Issue Code 2003000, within the 70031100 budget entity, and nets to zero.</p> <p>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 and, to improve the efficiency and effectiveness of government agencies at all levels.</p> <p>Activity Reference: Executive Direction and Maintaining Security</p> <p>*****</p>				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	127,552			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,921			2021 1
CRIM JUST STAND & TRAIN TF-STATE	536			2148 1
TOTAL APPRO.....	149,009			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	31,312,440			1000
TRUST FUNDS	7,593,537			2000
TOTAL POSITIONS.....	469.00			
TOTAL PROG COMP.....	38,905,977			
TOTAL SALARY RATE.....	22,853,788			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,041,453						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,915,275						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,175,323						2021 1
TOTAL POSITIONS.....	163.50						
TOTAL APPRO.....	10,090,598						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	13,500						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,461,941						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,995,602						2021 1
TOTAL APPRO.....	3,457,543						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	127,720						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,084,778						1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,812						2021 1
TOTAL APPRO.....	2,092,590						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		51,989					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		45,329					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,270					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		989					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		7,778,683					1000 1
ADMINISTRATIVE TRUST FUND -STATE		49,141					2021 1
TOTAL APPRO.....		7,827,824					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		163.50					
TOTAL ISSUE.....		23,709,352					
TOTAL SALARY RATE.....		8,041,453					



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,125					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		184,290					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		141,565					1000 1
ADMINISTRATIVE TRUST FUND -STATE		18,667					2021 1
TOTAL APPRO.....		160,232					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		19,804					1000 1
ADMINISTRATIVE TRUST FUND -STATE		125					2021 1
TOTAL APPRO.....		19,929					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		180,161					
TOTAL SALARY RATE.....		184,290					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,913					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,736					2021 1
TOTAL APPRO.....		40,649					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		6,943					1000 1
ADMINISTRATIVE TRUST FUND -STATE		44					2021 1
TOTAL APPRO.....		6,987					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		47,636					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: DEPT ADMINISTRATION							70010000
<u>INFORMATION TECHNOLOGY</u>							70010400
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		36,310-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		229-					2021 1
TOTAL APPRO.....		36,539-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
GENERAL REVENUE FUND -STATE		47,188					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,222					2021 1
TOTAL APPRO.....		53,410					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		6,601					1000 1
ADMINISTRATIVE TRUST FUND -STATE		42					2021 1
TOTAL APPRO.....		6,643					
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							
TOTAL ISSUE.....		60,053					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: DEPT ADMINISTRATION				70010000
<u>INFORMATION TECHNOLOGY</u>				70010400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DESKTOP VIRTUALIZATION				36285C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,096,670	1,155,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,243,232	1,243,232		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	606,774	254,500		1000 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	50,000	6,800		1000 1
TOTAL: DESKTOP VIRTUALIZATION				36285C0
TOTAL ISSUE.....	3,996,676	2,659,532		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue requests \$3,996,676 in General Revenue to upgrade workstations within correctional institutions to Windows 10 and to implement a Virtual Desktop Infrastructure (VDI) environment to ensure mission critical business operations continue to operate on the most secure and supported workstations.

The Florida Department of Corrections (FDC) currently has 15,000 Personal Computer (PC) workstations running Microsoft Windows 7 Operating System (OS). These PC workstations are distributed across the state and sixty-six percent are over five years old. As Microsoft support for Windows 7 will end in January of 2020, it is imperative that the Department adopt Windows 10 to ensure that software updates (patches) will continue to be available. The ability of the Department to receive ongoing software patching, which often includes critical security updates, is essential to reducing information security risks. Unpatched (uncatchable) systems are highly susceptible to malware infections and system breaches, as was most recently demonstrated during the WannaCry malware outbreak.

Replacing roughly half of the PCs in the field to the VDI environment, specifically those in shared use at institutions

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
DESKTOP VIRTUALIZATION							36285C0

statewide, would allow the Department to standardize images used on workstations while avoiding costs associated with a traditional equipment refresh. The VDI solution would also establish an environment with enhanced security, compliance, user mobility, and business agility advantages over standard PCs. Additional information technology efficiencies will be made possible by application layering software which will enable Department services to be more accessible as new devices enter the environment, such as tablets and smart phones. The Department also gains operational efficiencies by maximizing current resources to assist the implementation of the VDI solution versus working to manually update existing workstations to Windows 10 or procure, provision, and deploy roughly 7,000 new PCs by January 2020 to avoid any disruption in security and support.

The existing PCs managed at institutions statewide would be repurposed as thin clients and used to connect to Virtual Desktops hosted within a data center. The VDI solution would also allow staff to access Department applications from other non-Windows based PCs such as tablets or phones with minimal changes required to the existing applications. Working with the implementer, the Office of Information Technology would identify the workloads that best align with the VDI platform. Future application development and software acquisitions would leverage the VDI implementation, further enabling a more mobile workforce.

Centralizing the infrastructure for VDI enhances security of the Department's data as the information would no longer be stored on the distributed PCs in the field. Deployment of virtual desktops with controlled configurations provides enhanced visibility and monitoring and limits the possibility of unknown vulnerabilities that could potentially allow the greater spread of malware or cause other security breaches. VDI also reduces the Department's recovery time in the event of a malware attack such as the recent WannaCry malware event. The Department would be able to streamline features available through VDI software such as patch management, snapshots, and provisioning and restoration processes offering centralized control for better activity monitoring.

The funds requested will allow the Department to purchase all server hardware, software, and implementation services required to support the majority of the Department's approximately 15,000 Institutions staff. To reduce the infrastructure costs necessary for VDI by centralizing the infrastructure at a state data center, the proposed solution includes funds to increase bandwidth at specific sites to support a centralized implementation. All remaining PC workstations beyond those transitioned to VDI will continue to use traditional PC workstations or laptops. The Department will work directly with the state data center to ensure smooth implementation of co-located hardware.

Implementation will be handled in phases, starting with the configuration of the server hardware and new Windows 10 images. A pilot will follow using a subset of PCs at locations throughout the state. Production rollout will be done across regions until all workstations have been deployed.

Milestones:

Procurement	July 2018
Hardware Configuration	August 2018
Configure Windows 10 Image	September 2018
Pilot in Each Region	October 2018

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
DESKTOP VIRTUALIZATION							36285C0
Deploy Region 1							November through December 2018
Deploy Region 2							January through February 2019
Deploy Region 3							March through April 2019
Deploy Region 4							May through June 2019

If this issue is not funded, the Department will need to use valuable staffing resources to manually update all PCs to Windows 10 where the PC is compatible with the new requirements of the modern OS. Considering the age of many of the PCs, the procurement of additional PCs will be necessary to maintain support from Microsoft and maintain appropriate OS security. This will also limit future operational gains with the Department's inability to establish greater accessibility to applications from tablets and phones. If the traditional PCs are not updated to Windows 10 by January 2020, the Department may incur additional costs associated with custom support services offered by Microsoft to support the remaining Windows 7 PCs.

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

Activity: Information Technology - Executive Direction

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	24,702,987		2,659,532				1000
TRUST FUNDS	3,257,485						2000
TOTAL POSITIONS.....	163.50						
TOTAL PROG COMP.....	27,960,472		2,659,532				
TOTAL SALARY RATE.....	8,225,743						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	354,574,036						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	490,378,551						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	390,551						2261 3
TOTAL POSITIONS.....	9,110.00						
TOTAL APPRO.....	490,769,102						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	7,015,867						1000 1
GRANTS AND DONATIONS TF -STATE	91,825						2339 1
TOTAL APPRO.....	7,107,692						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	18,266,098						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	216,949						2261 3
GRANTS AND DONATIONS TF -STATE	240,389						2339 1
TOTAL APPRO.....	18,723,436						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	278,666						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
TOTAL APPRO.....	628,666						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		39,543,878					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		83,421					2261 9
TOTAL APPRO.....		39,627,299					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,427,696					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		273,617					2261 3
TOTAL APPRO.....		5,701,313					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		3,250,153					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		118,172					2261 9
TOTAL APPRO.....		3,368,325					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		523,270					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,751,793					1000 1
SALE/GOODS & SERVICES TF -STATE		1,148,049					2606 1
TOTAL APPRO.....		17,899,842					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		2,080,949					1000 1
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		120,998,789					1000 1
PRIVATE INMATE WELFARE TF -STATE		1,300,586					2623 1
TOTAL APPRO.....		122,299,375					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		517,746					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		325,947					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9,110.00						
TOTAL ISSUE.....	709,572,962						
TOTAL SALARY RATE.....	354,574,036						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,007,212					1000 1
SALE/GOODS & SERVICES TF -STATE		860,458					2606 1
TOTAL APPRO.....		1,867,670					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	781,292			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	694,951			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	556			2261 3
	-----	-----	-----	
TOTAL APPRO.....	695,507			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	695,507			
TOTAL SALARY RATE.....	781,292			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
CORRECTIONAL OFFICERS - EFFECTIVE				
10/1/2017				1001620
SALARY RATE				000000
SALARY RATE.....	21,964,798			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,508,157			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,220			2261 3
	-----	-----	-----	
TOTAL APPRO.....	21,525,377			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001620
CORRECTIONAL OFFICERS - EFFECTIVE				
10/1/2017				
TOTAL ISSUE.....	21,525,377			
TOTAL SALARY RATE.....	21,964,798			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTITUT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,047,279			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,440			2261 3
TOTAL APPRO.....	3,049,719			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,599			1000 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SALARY RATE				000000
SALARY RATE.....	14,045,520			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,342,847			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	581,111			2261 9
TOTAL POSITIONS.....	296.00			
TOTAL APPRO.....	14,923,958			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		279,027					1000 1
=====		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		117,143					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		24,336					2261 9
-----		-----					
TOTAL APPRO.....		141,479					
=====		=====					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,185					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		500,000					2261 9
-----		-----					
TOTAL APPRO.....		520,185					
=====		=====					
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,334,376					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		483,667					2261 9
-----		-----					
TOTAL APPRO.....		1,818,043					
=====		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====		=====					
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
-----		-----					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS TO NEW BUDGET							
ENTITY STRUCTURE - SECURITY AND							
INSTITUTIONAL OPERATIONS							1800800
SPECIAL CATEGORIES							100000
FOOD SERVICE/PRODUCTION							102025
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		7,986,977					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,435,061					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,411,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,941					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		703					2261 9
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,644			
=====				
TOTAL: TRANSFER FUNDS TO NEW BUDGET				1800800
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	296.00			
TOTAL ISSUE.....	48,138,827			
TOTAL SALARY RATE.....	14,045,520			
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$48,138,827 in funding from General Revenue Fund; \$14,045,520 in salary rate; and 296 FTEs from budget entity 70031300, Male and Youthful Offender Custody Operations, to budget entity 70031100, Adult Male Custody Operations.

Realigning this budget entity consolidates the operations and mission of the Department male youthful offender population into the adult male population. 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 70031300 budget entity, and nets to 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS TO NEW BUDGET				
ENTITY STRUCTURE - SECURITY AND				
INSTITUTIONAL OPERATIONS				1800800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3110 001	296.00	14,045,520		7,951,113	21,996,633	0.00	21,996,633
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							21,996,633
	296.00	14,045,520		7,951,113	21,996,633		21,996,633
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,653,786-
2261 FEDERAL GRANTS TRUST FUND							581,111
							14,923,958

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>ADULT MALE CUSTODY OPER</u>				70031100
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER STATE CRIMINAL ALIEN				
ASSISTANCE PROGRAM FUNDING TO				
APPROPRIATE PROGRAM - ADD				2003000
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
FEDERAL GRANTS TRUST FUND -FEDERL	8,100,000			2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$8,100,000 in recurring Federal Grants Trust Fund authority from the Department Administration program to the Security and Institutional Operations program. The State Criminal Alien Assistance Program collects receivables from the United States Government for incarcerating aliens in Florida's prisons. This technical issue more appropriately reflects the source of the reimbursements.

This issue is related to Issue Code 2003100, within the 70010200 budget entity, and nets to 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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Executive Direction and Maintaining Security

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NONRECURRING EXPENDITURES				2100000
CHILDREN OF INMATES - ENHANCED				
LEARNING EXPERIENCES				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	300,000-		1000 1

=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>ADULT MALE CUSTODY OPER</u>							70031100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCED OFFENDER REHABILITATION PROGRAM							2103013
SPECIAL CATEGORIES							100000
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		2,962,578-					1000 1
=====							
CHILDREN OF INMATES							2103079
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
CHILDREN OF INMATES - SOUTH DADE							2103129
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		231,650					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		185					2261 3
TOTAL APPRO.....		231,835					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CORRECTIONAL OFFICER SALARY				
INCREASE FOR FY 2017-18 - THREE				
MONTHS ANNUALIZATION				26A6310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,169,386			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,740			2261 3
TOTAL APPRO.....	7,175,126			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	781,320,620			1000
TRUST FUNDS	15,176,424			2000
TOTAL POSITIONS.....	9,406.00			
TOTAL PROG COMP.....	796,497,044			
TOTAL SALARY RATE.....	391,365,646			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	35,261,908						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	40,054,825						1000 1
GRANTS AND DONATIONS TF -STATE	139,429						2339 1
TOTAL POSITIONS.....	788.00						
TOTAL APPRO.....	40,194,254						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	373,708						1000 1
GRANTS AND DONATIONS TF -STATE	33,415						2339 1
TOTAL APPRO.....	407,123						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,994,239						1000 1
GRANTS AND DONATIONS TF -STATE	50,703						2339 1
TOTAL APPRO.....	2,044,942						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,406,265						1000 1
GRANTS AND DONATIONS TF -STATE	15,841						2339 1
TOTAL APPRO.....	2,422,106						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		625,305					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		206,859					1000 1
GRANTS AND DONATIONS TF -STATE		22,509					2339 1
TOTAL APPRO.....		229,368					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		469,295					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,908,606					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		341,923					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		24,664,194					1000 1
PRIVATE INMATE WELFARE TF -STATE		597,359					2623 1
TOTAL APPRO.....		25,261,553					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		80,162					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>FEMALE CUSTODY OPERATIONS</u>							70031200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,134					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		788.00					
TOTAL ISSUE.....		75,997,771					
TOTAL SALARY RATE.....		35,261,908					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		235,007					1000 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		62,400					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		55,253					1000 1
GRANTS AND DONATIONS TF -STATE		194					2339 1
TOTAL APPRO.....		55,447					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		55,447					
TOTAL SALARY RATE.....		62,400					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
SALARY RATE							000000
SALARY RATE.....	1,909,328						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,866,491						1000 1
GRANTS AND DONATIONS TF -STATE	6,556						2339 1
TOTAL APPRO.....	1,873,047						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL ISSUE.....	1,873,047						
TOTAL SALARY RATE.....	1,909,328						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	248,094						1000 1
GRANTS AND DONATIONS TF -STATE	871						2339 1
TOTAL APPRO.....	248,965						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		65					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,418					1000 1
GRANTS AND DONATIONS TF -STATE		65					2339 1
TOTAL APPRO.....		18,483					
=====							
CORRECTIONAL OFFICER SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		622,164					1000 1
GRANTS AND DONATIONS TF -STATE		2,185					2339 1
TOTAL APPRO.....		624,349					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		78,184,007					1000
TRUST FUNDS		869,127					2000
TOTAL POSITIONS.....	788.00						
TOTAL PROG COMP.....		79,053,134					
TOTAL SALARY RATE.....		37,233,636					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,354,065						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,396,306						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	542,800						2261 9
TOTAL POSITIONS.....	296.00						
TOTAL APPRO.....	13,939,106						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	279,027						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	117,143						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,336						2261 9
TOTAL APPRO.....	141,479						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,185						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	500,000						2261 9
TOTAL APPRO.....	520,185						
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	1,334,376						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	483,667						2261 9
TOTAL APPRO.....	1,818,043						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046					2261 9
TOTAL APPRO.....		388,386					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		7,986,977					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,296,956					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		159,226					1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE		19,216,164					1000 1
PRIVATE INMATE WELFARE TF -STATE		195,403					2623 1
TOTAL APPRO.....		19,411,567					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		38,675					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,894		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		697		2261 9
TOTAL APPRO.....		6,591		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	296.00			
TOTAL ISSUE.....		47,015,817		
TOTAL SALARY RATE.....	13,354,065			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		138,105		1000 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	25,200			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,708		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		879		2261 9
TOTAL APPRO.....		22,587		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	22,587			
TOTAL SALARY RATE.....	25,200			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
SALARY RATE							000000
SALARY RATE.....	666,255						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	626,425						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,354						2261 9
TOTAL APPRO.....	651,779						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL ISSUE.....	651,779						
TOTAL SALARY RATE.....	666,255						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	82,364						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,334						2261 9
TOTAL APPRO.....	85,698						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		47					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6					2261 9
TOTAL APPRO.....		53					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							1800810
AND INSTITUTIONAL OPERATIONS							000000
SALARY RATE							
SALARY RATE.....	14,045,520-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,342,847-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		581,111-					2261 9
TOTAL POSITIONS.....	296.00-						
TOTAL APPRO.....	14,923,958-						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		279,027-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		117,143-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		24,336-					2261 9
TOTAL APPRO.....	141,479-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FUNDS FROM CURRENT							
BUDGET ENTITY STRUCTURE - SECURITY							
AND INSTITUTIONAL OPERATIONS							1800810
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,185-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		500,000-					2261 9
TOTAL APPRO.....		520,185-					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,334,376-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		483,667-					2261 9
TOTAL APPRO.....		1,818,043-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		29,599-					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		197,340-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		191,046-					2261 9
TOTAL APPRO.....		388,386-					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		7,986,977-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,435,061-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	159,226-			1000 1
=====				
PRIVATE PRISON OPERATIONS				105235
GENERAL REVENUE FUND -STATE	19,216,164-			1000 1
PRIVATE INMATE WELFARE TF -STATE	195,403-			2623 1
TOTAL APPRO.....	19,411,567-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	38,675-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,941-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	703-			2261 9
TOTAL APPRO.....	6,644-			
=====				
TOTAL: TRANSFER FUNDS FROM CURRENT				1800810
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				
TOTAL POSITIONS.....	296.00-			
TOTAL ISSUE.....	48,138,827-			
TOTAL SALARY RATE.....	14,045,520-			
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$48,138,827 in funding from General Revenue Fund; \$14,045,520 in salary rate; and 296 FTEs from budget entity 70031300, Male and Youthful Offender Custody Operations, to budget entity 70031100, Adult Male

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>MALE/YOUTH OFFENDER CUST</u>						70031300
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FUNDS FROM CURRENT						
BUDGET ENTITY STRUCTURE - SECURITY						
AND INSTITUTIONAL OPERATIONS						1800810

Custody Operations.

Realigning this budget entity consolidates the operations and mission of the Department male youthful offender population into the adult male population. The Department tracks all costs by location through FLAIR account codes. The current budget entity structure provides no additional information while contributing to a cumbersome system of budget and financial administration. This consolidation will allow the Department to maximize current appropriations and reduce the workload associated with journal transfers and budget amendments therefore increasing government efficiency.

This issue is related to Issue Code 1800800, within the 70031100 budget entity, and nets to 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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N3130 001							
	296.00-	14,045,520-		7,951,113-	21,996,633-	0.00	21,996,633-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	296.00-	14,045,520-		7,951,113-	21,996,633-		21,996,633-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>MALE/YOUTH OFFENDER CUST</u>				70031300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FUNDS FROM CURRENT				
BUDGET ENTITY STRUCTURE - SECURITY				
AND INSTITUTIONAL OPERATIONS				1800810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,653,786
2261 FEDERAL GRANTS TRUST FUND							581,111-
							-----
							14,923,958-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300 010000
GENERAL REVENUE FUND -STATE		7,236					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		293					2261 9
		-----					
TOTAL APPRO.....		7,529					=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>MALE/YOUTH OFFENDER CUST</u>							70031300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
CORRECTIONAL OFFICER SALARY							
INCREASE FOR FY 2017-18 - THREE							
MONTHS ANNUALIZATION							26A6310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	208,808						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8,451						2261 9
TOTAL APPRO.....	217,259						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	191,546,251						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,719.00						
	253,178,160						1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,731,066						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,772,421						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,000						1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	12,170,243						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	562,621						1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE	1,398,809						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>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					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,880,988					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		1,669,164					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		283,746					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		77,330					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4,719.00					
TOTAL ISSUE.....		293,888,820					
TOTAL SALARY RATE.....		191,546,251					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		834,601					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>SPECIALTY INST OPERATIONS</u>				70031400
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	291,800			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	259,759			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	259,759			
TOTAL SALARY RATE.....	291,800			
=====				
SALARY INCREASES FOR FY 2017-18 -				
CORRECTIONAL OFFICERS - EFFECTIVE				1001620
10/1/2017				000000
SALARY RATE				
SALARY RATE.....	11,938,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,707,263			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001620
CORRECTIONAL OFFICERS - EFFECTIVE				
10/1/2017				
TOTAL ISSUE.....	11,707,263			
TOTAL SALARY RATE.....	11,938,418			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>SPECIALTY INST OPERATIONS</u>							70031400
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,519,922					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		617					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		86,586					1000 1
=====							
CORRECTIONAL OFFICER SALARY							
INCREASE FOR FY 2017-18 - THREE							
MONTHS ANNUALIZATION							26A6310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,902,421					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
DISABILITY RIGHTS FLORIDA -							
MENTAL HEALTH							4000200
SALARY RATE							000000
SALARY RATE.....	14,945,110						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	472.00	27,284,428					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,707,646		1,052,524				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	2,272,950		2,272,950				1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	531,288						1000 1
=====							
PRIVATE PRISON OPERATIONS							105235
GENERAL REVENUE FUND -STATE	7,000,000						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	155,288						1000 1
=====							
TOTAL: DISABILITY RIGHTS FLORIDA -							4000200
MENTAL HEALTH							
TOTAL POSITIONS.....	472.00						
TOTAL ISSUE.....	38,951,600		3,325,474				
TOTAL SALARY RATE.....	14,945,110						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$59,962,800 in funding from the General Revenue Fund and \$8,096,807 in Fixed Capital Outlay (FCO), for 476 additional FTEs, 248 contracted health services positions, fixed capital outlay renovations, and therapeutic furniture to improve the treatment of inmates with mental health disorders.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with mental health disorders. Disability Rights of Florida is the state-designated Protection and Advocacy System (PA) mandated under federal law to investigate treatment facilities and advocate for the rights of individuals with mental illness. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes. The litigation seeks declaratory and injunctive relief. DRF seeks a finding that the Department's actions violate mentally ill inmates' constitutional and statutory rights due to alleged inadequate mental health treatment, and DRF seeks an order enjoining the Department from continuing to violate the inmates' rights. Ultimately, this litigation primarily concerns two issues in the inpatient mental health treatment setting: sufficient staffing of security and mental health positions, and adequate space to provide treatment and programming. The parties are currently engaged in pre-suit settlement negotiations.

In accordance with the Corrections Mental Health Act, ss. 945.40-945.49, F.S., inpatient mental health treatment is structured into three levels of care: Transitional Care Units (TCU), Crisis Stabilization Units (CSU), and Mental Health Treatment Facilities (MHTF). Specific guidelines direct the treatment for each level of care, including, but not limited to, specific minimum hours of structured therapeutic out-of-cell treatment. These guidelines are detailed in the Department's Health Service Bulletins (HSBs). DRF does not appear to have significant concerns regarding the Department's HSBs, only with the Department's ability to comply with them. The Department has a constitutional obligation to provide medical and mental health services to inmates. This obligation is mandatory, and failure to adequately provide these services exposes the Department and the State of Florida to significant liability.

The Department currently has ten inpatient mental health units that provide mental health treatment to approximately 1,200 inmates. Most of these inpatient units are located in housing units that were originally designed and constructed to be confinement units. Inmates receiving care in a mental health unit are required to be offered individual and group therapy and other structured therapeutic activities. The HSBs require 12 hours of structured out-of-cell treatment per week for TCU and CSU inmates, and 15 hours per week for MHTF. Because many of the housing units were not originally constructed as mental health treatment units, the necessary space to accommodate these requirements is not readily available in the units. This creates significant challenges for meeting the minimum necessary treatment standards.

An additional obstacle for operating the mental health units concerns adequate mental health and security staffing. Adequately staffing the units entails filling existing vacancies along with a request for additional staffing. In 2017, the Legislature approved the Governor's budgetary request to provide raises to correctional officers, and to provide a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

pay additive for qualified correctional officers assigned to mental health units. These incentives will support the Department's efforts to fill security staffing vacancies in the mental health units.

Based on these concerns and current litigation, the Department has developed a plan to ensure treatment is adequately provided through a combination of consolidation of mental health facilities, addressing staffing issues, renovation of housing units to provide additional space for programs and mental health treatment, and continued implementation of a new diversionary, outpatient treatment unit at Wakulla Correctional Institution.

The Department's consolidation plan seeks to reduce ten inpatient units to seven units with a significant increase at Suwannee Correctional Institution. This will allow the Department to reduce redundancy in certain levels of staff, and increase expertise and quality control. To facilitate this consolidation, approximately 1,400 close management (CM) inmates will be transferred to a private facility that has the capacity for secure housing beds, along with modern design and construction. The transfer of CM inmates will allow the space necessary at Suwannee Correctional Institution to renovate housing units to increase the inpatient mental health beds. Suwannee Correctional Institution was chosen as the primary location for mental health consolidation as it provided the best option in terms of physical plant and housing unit type. Additionally, the Wakulla Correctional Institution diversionary unit will relieve stress placed on the inpatient units by providing a needed step down process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programming space required to meet the standards of the HSBs.

#### Security Staffing

The Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs necessary to meet requirements outlined in the pending settlement agreement between the Department and Disability Rights of Florida. This review was inclusive of information provided in the Association of State Correctional Administrator's (ASCA) November 2016 Security Staffing Assessment Report. ASCA's assessment included all FDC facilities, with specific staffing recommendations for mental health units. Structured and non-structured out-of-cell requirements for inmates, staff participation in various incidents, outside hospital escorts/supervision, escorts to and from activities, medical escort, etc., were all considered as part of their evaluation. ASCA concluded that significant increases in security FTEs were needed to meet expectations relative to supervising inmates in a mental health setting.

The Department recently entered into a Comprehensive Plan of Compliance with Disability Rights of Florida for Dade Correctional Institution. The Plan of Compliance requires FDC to maintain full funding for TCU/CSU staff positions and to enhance supervision. FDC will adjust staffing levels on the unit as necessary to keep pace with new duties associated with Multi-disciplinary Service Team (MDST) meetings and out of cell therapy sessions. FDC will ensure that meetings and out of cell therapy sessions are not delayed or cancelled due to lack of security staffing. A major factor impacting the Department's request for additional FTEs is when incidents such as inmate on inmate assaults, inmate on staff assaults, use of force, emergency treatment orders, outside hospital duty, or self-injurious behavior occur within the unit requiring immediate intervention by security. Many times, normal programs are delayed or interrupted, which directly



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

impacts the effectiveness of services. The number of hours needed to manage these types of interruptions were never factored into the current staffing plan. The Department has difficulty meeting the requirements and managing the constant interruptions with the current staffing levels, which negatively affects the Department's ability to provide adequate mental health treatment.

This request is based on converting the mental health units to eight hour shifts, utilizing the Departments existing relief factor of 1.66. This staffing model combined with the transition to eight hour shift coverage, enhanced mental health staff training, and facility design enhancements will ensure the future success of this comprehensive overhaul of FDC's mental health system.

With regard to vacancies in the security series, the Department believes this issue will be addressed through the 2017 raises and pay additives for correctional officers.

OAD transaction was used to adjust salaries and benefits funding in Security for approved salary increases in the correctional officer series.

Therefore, the Department is requesting \$30,738,400 to provide a total of 472 security FTEs to meet staffing requirements of Disability Rights 3-Mental Health demands.

Private Prisons

This issue requests \$7,000,000 in funding for private prisons for the renegotiation of private prison contracts to accommodate conversion to CM mission.

Mental Health Services Staffing

Mental health staffing poses a separate challenge. The Department's current mental health staffing is wholly contracted to a private vendor engaged to provide medical and mental health care to inmates. The current vendor is operating under a short-term contract while the Department seeks to competitively procure a long-term contract. In 2012, the Department competitively procured agreements with two private companies to provide medical and mental health services to inmates. Neither of the two companies were able to complete their initial contract term, with one company voluntarily terminating its contract in 2015, and the Department terminating the contract of the other company in 2017. During this period, the Department experienced significant challenges with providing mental health services, resulting in the Correctional Medical Authority declaring two separate emergencies, one in 2015, and another in 2017. Further, in September 2014, the Department and one of its private mental health providers were sued by DRF concerning alleged failures in treatment in the Department's inpatient mental health unit at Dade Correctional Institution. This litigation resulted in a settlement agreement executed in January of 2016 that required the Department and its private provider to achieve compliance with specific mental health treatment and security requirements. DRF delivered a letter to the Department in December 2016 alleging that the Department and the provider failed to meet the compliance standards in the agreement. Additionally, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

parties agreed to stay the action pending possible resolution of the litigation initiated in December of 2016 discussed in this issue that seeks to address inpatient mental health treatment statewide.

Therefore, the Department requests \$20,491,533 for 248 contracted health services positions to improve the treatment and care provided to inmates housed within inpatient units. The need for additional contracted staff is due to:

- Significant increase (166% since 2000) in inpatient beds;
- Significant increase (tripled over the last two decades) in the severity level of mental health issues within the inpatient population; and
- Increased beds and severity level of issues result in an increased need for:
  - psychological testing,
  - specialized intensive treatment,
  - crisis intervention, and
  - a multidisciplinary treatment approach that incorporates ongoing coordination with medical staff.

Additional requested contracted staff disciplines include but, are not limited to Psychiatrists, Psychologists, Certified Nursing Assistants, Licensed Practical Nurses, Registered Nurses, Advanced Registered Nurse Practitioners, other mental health professionals and Activity Technicians.

The benefits of additional contracted staff include specialized evaluations by psychologists, behavioral risk assessment, multidisciplinary service teams which will work with the inmate to develop and implement an individualized service plan, and the development of a therapeutic environment in which rehabilitation and treatment are emphasized in order to better manage mental health illness.

In regard to staff vacancies in mental health services, the Department will seek to address this issue through the active procurements.

The Department requests \$234,008 for two additional Mental Health Ombudsman FTEs to help ensure the constitutional adequacy of mental health services. These positions will ensure unimpeded access to mental health treatment and services primarily focusing on those inmates in inpatient units. These staff will monitor on-site operations and review compliance indicators for mental health services and treatment. FDC currently has five mental health ombudsman FTEs, which along with the two requested FTEs will provide coverage at the following Correctional Institutions: Santa Rosa, Lake, Florida Women's Reception Center (FWRC), Zephyrhills, Wakulla, Suwannee, and Reception and Medical Center (RMC).

The Department also requests \$285,659 for two FTEs to establish a Self-Injury Profiling System (SIPS) section. The purpose of SIPS is similar to Federal Bureau of Investigations (FBI) criminal profiling with the goal of identifying high-risk cases. Through predictive modeling, SIPS would identify inmates who are prone to self-injurious behavior and assist institutional staff, to include health services and security, in developing appropriate preventative measures. Responsibilities of the SIPS section would include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

- Identification of inmates with a history of engaging in repeated incidents of serious self-injurious behaviors
- Identification of common personality traits and patterns of behavior associated with individuals involved in serial self-injurious behaviors
- Identification of risk factors associated with serial self-injurious behaviors
- Construction of individual profiles to assist with:
  - predicting conditions under which an inmate is more likely to engage in self-injurious behavior
  - assessment and accurate diagnoses
  - determination of appropriate levels of care
  - effective treatment and management interventions
- Conduct trend analyses of factors related to these behaviors including but not limited to such things as location, seasonal issues, demographics, housing assignments, precipitating events, etc.
- Assist in reducing costs associated with medical care for serial self-injurious behaviors

The base rate and salaries and benefits amounts for the four Health Services FTEs are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Renovations to Provide Adequate Treatment and Programming Space

Mental Health Treatment Renovations (OCO)

This issue requests \$1,213,200 in Operating Capital Outlay (OCO) funding for all Fiscal Year 2018-19 therapeutic furniture. This furniture is necessary to provide secure mental health treatment activities. Therapeutic furniture includes metal school desk type chairs and tables that are constructed to allow inmates to be safely secured while receiving treatment or participating in out of cell activities. Use of this furniture will decrease isolation of inmates and decrease the need for security presence in treatment rooms, thereby, facilitating the security of protected health information.

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2018-19 building modifications. These renovations are for the first year of a three-year plan to convert the Department's mental health treatment services into an inpatient model, whereby all therapy will occur in the housing units as opposed to separately escorting each inmate out of their secure unit to another building or facility. In each unit, these renovations will include converting existing cells into large group therapy rooms, individual treatment rooms, medical consultation offices, and nursing stations. In addition, these renovations will also include converting existing space in the rear support buildings into open-concept office space for new mental health treatment staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						70000000
						70030000
						70031400
						12
						<u>1206.00.00.00</u>
						4000000
						4000200

CORRECTIONS, DEPT OF  
 PGM: SECURITY/INSTIT OPER  
SPECIALTY INST OPERATIONS  
 PUBLIC PROTECTION  
ADULT PRISONS  
 ENHANCEMENTS TO EXISTING OPERATIONS  
 DISABILITY RIGHTS FLORIDA -  
 MENTAL HEALTH

70000000  
 70030000  
 70031400  
 12  
1206.00.00.00  
 4000000  
 4000200

These building modifications include major renovations to seven prototype housing units spread across the following Correctional Institutions: Suwannee Main Unit, Suwannee Annex, Wakulla Main Unit, Wakulla Annex, and the Florida Women's Reception Center. This request also includes design services for a new infirmary at the Wakulla Correctional Institution Annex.

Therefore, the Department is requesting \$8,096,807 in Fixed Capital Outlay funding to provide the necessary renovations to improve the treatment and care provided to inmates with mental health issues.

Requested FCO funding is included in issue code 990M000 and category 088189.

This issue is year one of a three year request.

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 and Fully Contracted Facilities

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
8003 CORRECTIONAL OFFICER							
N3140 001	353.00	10,917,231		7,678,678	18,595,909	0.00	18,595,909
8005 CORRECTIONAL OFFICER SERGEANT							
N3141 001	68.00	2,229,312		1,518,223	3,747,535	0.00	3,747,535
8011 CORRECTIONAL OFFICER LIEUTENANT							
N3142 001	49.00	1,718,038		1,128,527	2,846,565	0.00	2,846,565
7941 ASSISTANT WARDEN-DC							
N3144 001	1.00	39,234		25,487	64,721	0.00	64,721
8015 CORRECTIONAL OFFICER MAJOR - SES							
N3143 001	1.00	41,295		26,125	67,420	0.00	67,420

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							25,322,150
	472.00	14,945,110		10,377,040	25,322,150		25,322,150
OTHER SALARY AMOUNT							1,962,278
1000 GENERAL REVENUE FUND							27,284,428

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TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	5,191.00	351,151,589	3,325,474				1000
SALARY RATE.....	218,721,579						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>RECEPTION CNTR OPERATIONS</u>				70031500
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	74,291,159			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	130,166,815			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,755			2261 3
TOTAL POSITIONS.....	2,405.00			
TOTAL APPRO.....	130,176,570			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	889,122			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,914,923			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,090			2261 3
TOTAL APPRO.....	3,946,013			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	250,000			2261 9
TOTAL APPRO.....	260,000			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,099,923			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,449			2261 9
TOTAL APPRO.....	6,132,372			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		87,126					1000 1
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		541,460					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46,893					2261 9
TOTAL APPRO.....		588,353					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		1,799,643					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,497,423					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		678,193					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		81,590					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,683					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,405.00						
TOTAL ISSUE.....	148,151,088						
TOTAL SALARY RATE.....	74,291,159						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	210,284						1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	152,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	134,831						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13						2261 3
TOTAL APPRO.....	134,844						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....	134,844						
TOTAL SALARY RATE.....	152,000						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
SALARY RATE							000000
SALARY RATE.....	5,980,551						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,861,828						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	586						2261 3
TOTAL APPRO.....	5,862,414						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL ISSUE.....	5,862,414						
TOTAL SALARY RATE.....	5,980,551						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	828,196						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	83						2261 3
TOTAL APPRO.....	828,279						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>RECEPTION CNTR OPERATIONS</u>							70031500
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		117					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,944					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
-----							
TOTAL APPRO.....		44,948					
=====							
CORRECTIONAL OFFICER SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,953,943					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		195					2261 3
-----							
TOTAL APPRO.....		1,954,138					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		156,815,044					1000
TRUST FUNDS		371,068					2000
-----							
TOTAL POSITIONS.....	2,405.00						
TOTAL PROG COMP.....	157,186,112						
TOTAL SALARY RATE.....	80,423,710						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	43,207,422			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,119,101			1000 1
CORRECTION WORK PROGRAM TF-STATE	28,957,544			2151 1
GRANTS AND DONATIONS TF -STATE	55,516			2339 1
TOTAL POSITIONS.....	955.00			
TOTAL APPRO.....	59,132,161			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	678,772			1000 1
CORRECTION WORK PROGRAM TF-STATE	1,257,261			2151 1
GRANTS AND DONATIONS TF -STATE	32,776			2339 1
TOTAL APPRO.....	1,968,809			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	154,907			1000 1
CORRECTION WORK PROGRAM TF-STATE	110,327			2151 1
TOTAL APPRO.....	265,234			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,550,170			1000 1
CORRECTION WORK PROGRAM TF-STATE	352,549			2151 1
TOTAL APPRO.....	1,902,719			
=====				

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
CORRECTIONAL WORK PROGRAMS							090002
	10.00						
CORRECTION WORK PROGRAM TF-STATE		743,606					2151 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		28,362,654					1000 1
CORRECTION WORK PROGRAM TF-STATE		295,599					2151 1
TOTAL APPRO.....		<u>28,658,253</u>					
=====							
FOOD SERVICE/PRODUCTION							102025
GENERAL REVENUE FUND -STATE		203,504					1000 1
CORRECTION WORK PROGRAM TF-STATE		53,567					2151 1
TOTAL APPRO.....		<u>257,071</u>					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		185,998					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,172,110					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		308,420					1000 1
CORRECTION WORK PROGRAM TF-STATE		223,661					2151 1
TOTAL APPRO.....		<u>532,081</u>					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		4,400,000					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,356					1000 1
CORRECTION WORK PROGRAM TF-STATE		8,341					2151 1
TOTAL APPRO.....		48,697					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,181					1000 1
CORRECTION WORK PROGRAM TF-STATE		9,713					2151 1
TOTAL APPRO.....		11,894					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	965.00						
TOTAL ISSUE.....	99,278,633						
TOTAL SALARY RATE.....	43,207,422						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		70,473					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>PUB SVC SQUADS/WRK RELEASE</u>							70031600
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	117,200						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	57,935						1000 1
CORRECTION WORK PROGRAM TF-STATE	55,694						2151 1
GRANTS AND DONATIONS TF -STATE	102						2339 1
TOTAL APPRO.....	113,731						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	113,731						
TOTAL SALARY RATE.....	117,200						
=====							
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
SALARY RATE							000000
SALARY RATE.....	2,128,416						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,058,938						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,017,986						2151 1
GRANTS AND DONATIONS TF -STATE	1,871						2339 1
TOTAL APPRO.....	2,078,795						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL ISSUE.....	2,078,795						
TOTAL SALARY RATE.....	2,128,416						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	164,643			1000 1
CORRECTION WORK PROGRAM TF-STATE	158,275			2151 1
GRANTS AND DONATIONS TF -STATE	291			2339 1
TOTAL APPRO.....	323,209			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17			1000 1
CORRECTION WORK PROGRAM TF-STATE	77			2151 1
TOTAL APPRO.....	94			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,312			1000 1
CORRECTION WORK PROGRAM TF-STATE	18,565			2151 1
GRANTS AND DONATIONS TF -STATE	34			2339 1
TOTAL APPRO.....	37,911			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
CORRECTIONAL OFFICER SALARY				
INCREASE FOR FY 2017-18 - THREE				
MONTHS ANNUALIZATION				26A6310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	352,979			1000 1
CORRECTION WORK PROGRAM TF-STATE	339,329			2151 1
GRANTS AND DONATIONS TF -STATE	624			2339 1
TOTAL APPRO.....	692,932			
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	68,902,470			1000
TRUST FUNDS	33,693,308			2000
TOTAL POSITIONS.....	965.00			
TOTAL PROG COMP.....	102,595,778			
TOTAL SALARY RATE.....	45,453,038			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	86,800-			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
CORRECTIONAL OFFICERS - EFFECTIVE				
10/1/2017				1001620
SALARY RATE				000000
SALARY RATE.....	238,125			
	=====	=====	=====	
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
SALARY RATE.....	151,325			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,797,365						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	64,024,250						1000 1
CORRECTION WORK PROGRAM TF-STATE	71,327						2151 1
TOTAL POSITIONS.....	1,225.00						
TOTAL APPRO.....	64,095,577						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	318,518						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,847,301						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,959						2151 1
TOTAL APPRO.....	2,849,260						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	21,578						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	31,653						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	64,719						1000 1
CORRECTION WORK PROGRAM TF-STATE	1,655						2151 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
OFFENDER MGMT/CONTROL							70031800
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		66,374					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		166,269					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,889					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,225.00					
TOTAL ISSUE.....		67,569,118					
TOTAL SALARY RATE.....		46,797,365					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		1,603,350					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,405,586					1000 1
CORRECTION WORK PROGRAM TF-STATE		1,548					2151 1
TOTAL APPRO.....		1,407,134					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		1,407,134					
TOTAL SALARY RATE.....		1,603,350					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>OFFENDER MGMT/CONTROL</u>							70031800
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		347,269					1000 1
CORRECTION WORK PROGRAM TF-STATE		382					2151 1
TOTAL APPRO.....		347,651					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		159					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		468,529					1000 1
CORRECTION WORK PROGRAM TF-STATE		516					2151 1
TOTAL APPRO.....		469,045					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		69,715,720					1000
TRUST FUNDS		77,387					2000
TOTAL POSITIONS.....	1,225.00						
TOTAL PROG COMP.....	69,793,107						
TOTAL SALARY RATE.....	48,400,715						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,920,993					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		192.00					
		13,145,892					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,731,528					1000 1
GRANTS AND DONATIONS TF -STATE		226,785					2339 1
SALE/GOODS & SERVICES TF -STATE		1,678,250					2606 1
TOTAL APPRO.....		3,636,563					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		256,642					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,507,104					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		100,080					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	114,940			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,702			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	192.00			
TOTAL ISSUE.....	18,837,923			
TOTAL SALARY RATE.....	8,920,993			
=====				
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	202,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	192,954			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL ISSUE.....	192,954			
TOTAL SALARY RATE.....	202,000			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
EXEC DIRECTION/SUPPORT							70031900
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		126,523					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,318					1000 1
=====							
WORKLOAD							3000000
INSPECTOR GENERAL STAFFING							3000520
SALARY RATE							000000
SALARY RATE.....		776,180					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20.00					1000 1
GENERAL REVENUE FUND -STATE		1,140,831					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
WORKLOAD				3000000
INSPECTOR GENERAL STAFFING				3000520
EXPENSES				040000
GENERAL REVENUE FUND -STATE	194,640	90,980		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	329			1000 1
TOTAL: INSPECTOR GENERAL STAFFING				3000520
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,335,800	90,980		
TOTAL SALARY RATE.....	776,180			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$1,335,800 in funding from the General Revenue Fund, for 20 additional Inspector FTEs within the Department to meet investigative demand.

The mission of the Office of the Inspector General (OIG) is to prevent and detect crime, fraud, abuse, misconduct, mismanagement, and waste. The vision of OIG is to enhance public trust by excelling in criminal and internal affairs investigations, contract systems analysis, internal audits, safety and risk management programs, and promoting effective management and quality of the agency's processes and products. A statewide network of audits, investigations, and evaluations results in timely information as well as cost-savings or policy recommendations for decision-makers and the public. That network also assists in the development of cases for criminal, civil, and administrative enforcement.

In Fiscal Year 2016-17, the OIG Inspectors averaged 189 cases per Inspector. This level of case assignment has shown to be counterproductive to ensure investigations are thorough, reliable and timely. Currently, the OIG has 114 Inspectors and Senior Inspectors compared to 24,238 total authorized FTEs.

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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
WORKLOAD					3000000
INSPECTOR GENERAL STAFFING					3000520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N3190 001	20.00	776,180		364,651	1,140,831	0.00	1,140,831
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,140,831
	20.00	776,180		364,651	1,140,831		1,140,831

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ENHANCEMENTS TO EXISTING OPERATIONS							4000000
DISABILITY RIGHTS FLORIDA -							
AMERICANS WITH DISABILITIES ACT							4000100
SALARY RATE							000000
SALARY RATE.....	841,170						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12.00	559,210		559,210			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	85,686	54,588		31,098			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,974		1,974	1000 1
TOTAL: DISABILITY RIGHTS FLORIDA -				4000100
AMERICANS WITH DISABILITIES ACT				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	646,870	54,588	592,282	
TOTAL SALARY RATE.....	841,170			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,278,870 in funding from the General Revenue Fund and \$2,130,000 in Fixed Capital Outlay (FCO), for:

- repairs/renovations;
- four Regional American's with Disabilities Act (ADA) Coordinator FTEs;
- eight on-site sign language interpreter FTEs; and
- hearing aids;

to begin implementation of a three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

In January of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with physical disabilities. DRF is the state-designated Protection and Advocacy System (PA) mandated under federal law to advocate for the rights of individuals with disabilities. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes.

This litigation sought declaratory and injunctive relief. DRF sought a finding that the Department's actions violated the constitutional and statutory rights of disabled inmates due to alleged exclusion from numerous programs, services, and activities, and that these disabled inmates suffered from the humiliation, indignity, and difficulties that accompanied such exclusion. DRF sought injunctive relief requiring the Department to implement policies and take all actions required to ensure future compliance with ADA, Title 42 United States Code Section 12102. This litigation was broad in nature as it pertained to every facet of the inmates' daily activities, and so the ensuing settlement agreement is equally as broad in that it pertains to policies, procedures, services, equipment, and related physical accommodations. The parties executed the settlement agreement on July 7, 2017.

The ADA recognizes three distinct disability types, which are physical disabilities related to mobility, hearing, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100

vision. Common mobility-related accommodations such as grab bars, wheelchair ramps, and accessible plumbing fixtures are often misunderstood to solely represent the extent of ADA requirements, while hearing and vision-related accommodations are often overlooked or not understood. This litigation focused on all disability types, although much of the focus was specific to hearing and vision-related accommodations such as hearing aids, speech-to-text applications, and interpreting services, among others. In addition, this litigation also focused heavily on the identification and recognition of hearing and vision-related disabilities. The Department is obligated to make ADA accommodations and the failure to do so exposes the Department and the State of Florida to significant liability.

The Department's existing ADA Office was established in 2001, but then was expanded in 2014 to become the Department's ADA subject matter experts tasked with formalizing the ADA surveying and corrective action plan procedures. ADA compliance until 2014 was a function that primarily resided at the institutional level. The Department's ADA program evolved over the years to include 42 separate units where disabled inmates currently reside, although only 15 of those existing units accommodate all three disability types. The remaining units accommodate some combination thereof.

Operating 42 separate ADA units statewide has created the distinct challenge of maintaining consistency across the institutions. Such issues can and do include items such as consistent grab bar heights or shower dimensions, among others, but the Department's challenge with consistency begins upstream at the reception process where inmates are initially interviewed, examined, and ultimately classified. Additional challenges exist at the institutional level where security and medical services staffing levels and the lack of on-site ADA subject matter expertise creates confusion as to exactly what specific accommodations are necessary, or required by the ADA, or are otherwise appropriate for the respective inmates.

Based on these historical challenges, the Department has developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's initial plan is to address short-term physical plant corrections and revise policies and procedures in Fiscal Year 2017-18, and then in Fiscal Year 2018-19 begin to address long-term physical plant corrections, medical services, and improved oversight (i.e., Regional ADA Coordinators and on-site sign language interpreters). Staff and inmate training will also be a large component of the plan going forward. The Department's ultimate goal with this plan is to improve ADA services and create a more effective and manageable system.

FCO

The Department requests \$2,130,000 in FCO for Fiscal Year 2018-19 for repairs/renovations in accordance with the settlement. This will allow for consolidation of the current 42 ADA units into 29 units at 20 locations. Each unit will handle all three disability types, which will allow the Department to better concentrate resources and services. Renovations will include modifications to restrooms, door widths, floor slopes, service counters, turning radiuses, and paths of travel, among others. This request also includes funding for the installation of lighting notification systems and message boards for hearing-impaired inmates. It should be noted that each of the new ADA sites are currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100

classified as ADA institutions and that all physical plant modifications or repairs outlined in the settlement agreement involve expanding existing modifications, albeit to varying degrees depending on the age and condition of the facility.

Requested FCO funding is included in issue code 990M000 and category 081010.

#### ADA Coordinators and Sign Language Interpreters

The Department also requests \$646,870 (50% lapse) for 12 FTEs for Fiscal Year 2018-19. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing eight Regional ADA Coordinators in the field who will be the on-site ADA expert and coordinate the delivery of accommodations and related services to disable inmates with security and medical services staff. Four FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The plan also includes hiring 16 on-site sign language interpreters to provide interpreting services for activities such as educational programming, chapel services, disciplinary reviews, and medical consultations. These on-site sign-language interpreters will provide in-person interpreting services to inmates who cannot communicate by other means, but they will also coordinate the technology for video-remote interpreting services and related technologies for inmates who can communicate by other means. Eight FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The base rate and salaries and benefits amounts for the four ADA Coordinators and eight sign language interpreters are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

#### Hearing Aids

The Department also requests \$3,632,000 (\$1,452,800 recurring and \$2,179,200 nonrecurring) in Fiscal Year 2018-19 for hearing aids for inmates with hearing loss levels that would result in a disability. The settlement agreement with DRF substantially changes the way the Department provides services to inmates with hearing, vision, and mobility challenges. Subsequently, while the Department has been providing accommodations to include hearing aids, canes, wheelchairs, prosthetics, orthotics, etc., the agreement results in an increase in costs incurred for some devices. While overall, the fiscal impact may be absorbed within current appropriation, the settlement substantively increases the number of hearing aid devices that will be issued to those inmates with auditory issues.

As a result of the settlement agreement with DRF, the Department is currently developing clear, objective criteria for referrals to audiologists for those inmates identified with hearing loss. Based on projections from the National Institute on Deafness and Other Communication Disorders (NIDCD), and the current inmate population age groups, we anticipate during Fiscal Year 2018-19 this cost to be significant. The cost projections are based on the current prices

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>EXEC DIRECTION/SUPPORT</u>							70031900
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT							4000100

currently incurred by our health care contractor reflected in the Current Procedural Terminology (CPT) table, below.

CPT	CPT Description	Fee
92557	Comprehensive hearing test	\$125.00
92563	Tone decay hearing test	\$ 45.00
V5014	Repair Modification of a hearing aid	\$165.00
V5264	Ear mold/insert, not disposable	\$175.00
V5298	Hearing aid	\$360.00
99203	Office/outpatient visit-new	\$162.65
99243	Outpatient Consultation- follow up	\$150.12

The NIDCD provided estimates on the percentage of the population with hearing loss, broken down by age and sex. Based on these estimates, the Department's Bureau of Research and Data Analysis has projected that more than 17,500 inmates will test with some degree of hearing loss and more than 2,200 inmates will test with a hearing disability.

Age	Male		Female		Percentage with Hearing Loss		Overall (Free World)	Estimated Number of Inmates with Hearing Loss		
	Inmates	Inmates	Males	Females	Males	Females		Males	Females	Total
Less than 40	49,764	4,048						6,841	333	7,174
Inmate 40 49	19,535	1,423	10.67%	5.33%	8.00%		2,084	76	2,160	
Population 50 59	14,822	939	30.67%	15.33%	23.00%		4,545	144	4,689	
On 60 69	5,327	234	52.00%	26.00%	39.00%		2,770	61	2,831	
2/17/2017 70 or older	1,372	39	52.00%	26.00%	39.00%		713	10	723	
Total	90,820	6,683	18.67%	9.33%	14.00%		16,953	624	17,577	

Age	Total Inmate Population	Percentage with Hearing Loss Disability	Estimated Number of Inmates with Hearing Loss Disability
Less than 45	64,650		
Inmate 45 54	19,251	2.0%	385
Population 55 64	10,316	8.5%	877
On 65 74	2,754	25.0%	689
2/17/2017 75 or older	532	50.0%	266
Total	97,503		2,217

Hearing aids are patient specific and cannot be recycled between inmates. Considering the current costs of \$1,154 per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100

person for audiologist consult fees, office visits, comprehensive and tone decay hearing tests, ear molds, and one hearing aid, the fiscal impact is estimated at \$2,558,418. In addition, approximately 25 percent of those with a hearing disability will require the issuance of two hearing aids, which would result in an additional cost of \$639,605. This budget request also allows for one repair per patient. This brings the total fiscal impact for Fiscal Year 2018-19 to \$3,632,000, which includes administrative fees as part of the current health care contractor's compensation.

The initial capital outlay will be nonrecurring; however, recurring costs will be incurred for new/returning inmate population as well as the current aging population. FDC is currently projecting this recurring cost at 40 percent, or approximately \$1,500,000.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Fully Contracted Facilities and Maintaining Security

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N4000 001	12.00	841,170		277,251	1,118,421	50.00	559,210
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							559,210
	12.00	841,170		277,251	1,118,421		559,210

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CORRECTIONS, DEPT OF					70000000
PGM: SECURITY/INSTIT OPER					70030000
<u>EXEC DIRECTION/SUPPORT</u>					70031900
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS					4000000
DISABILITY RIGHTS FLORIDA -					
AMERICANS WITH DISABILITIES ACT					4000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2018-19							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							559,210
							-----
							559,210
							=====

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CONTRABAND INTERDICTION							4000300
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	981,955	981,955					1000 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,073,260	1,073,260					1000 1
	=====	=====	=====	=====			
TOTAL: CONTRABAND INTERDICTION							4000300
TOTAL ISSUE.....	2,055,215	2,055,215					
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,055,215 in nonrecurring funding from the General Revenue Fund, for contracted services, 24 metal detectors (11 weatherized at \$14,645 and 13 non-weatherized at \$14,220), and 80 BOSS chairs (\$7,950 each) to intercept and reduce illegal contraband.

One of the Department's main goals is to reduce criminal activity and acts of inmate violence. The majority of all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
CONTRABAND INTERDICTION				4000300

organized criminal activity is derived from the import of illegal contraband into institutions. The reduction and prevention of contraband significantly increases the overall safety of staff and inmates within the Department's institutions.

Thus, the request for contracted staff is needed to help intercept contraband through data collection and analysis. Contracted staff will help discover criminal operations occurring within the Department's institutions. For Fiscal Year 2016-17, the Office of Intelligence reported 19,652 contraband incidents as follows:

- Cell phones recovered-9671 (6058 incidents);
- K2 grams recovered-56,548.5 (4576 incidents);
- Tobacco grams recovered-606,574 (2590 incidents);
- Marijuana grams recovered-6,225.86 (734 incidents);
- Shank/bladed weapons recovered-7515 (4214 incidents);
- Homemade alcohol ounces recovered-138,227.99 (519 incidents);
- Currency recovered-\$35,831 (799 incidents);
- Heroin grams recovered-304.32 (28 incidents); and
- Cocaine grams recovered-1,321.99 (134 incidents)

Currently, there is a backlog of 6,423 contraband phones that need processing and a backlog of 5,788 Gang Questionnaires to identify all active Gang members in FDC institutions.

Also, physical on-site metal detectors are essential for institutional security and the reduction of contraband. Many of FDC's institution's metal detectors are problematic and in poor condition due to the equipment's age. Updating and replacing outdated units will reduce repair costs, ensure institutional safety, and operational integrity. The Fiscal Year 2018-19 request is year one of a five year plan to replace metal detectors at all 50 parent facilities. Institutions will receive new metal detectors based on the prioritized location of the unit on the compound.

Finally, the Body Orifice Security Scanner (BOSS) Chair is a non-intrusive high-density detection scanner that can identify metal objects concealed in body cavities. This product is the only tactical technology designed to combat body concealments. The BOSS chairs will be located at Reception Centers, facilities with PRIDE operations, and units that provide work squads outside of the secure perimeter.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>EXEC DIRECTION/SUPPORT</u>				70031900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,279,582	2,200,783	592,282	1000
TRUST FUNDS	1,980,035			2000
TOTAL POSITIONS.....	224.00			
TOTAL PROG COMP.....	23,259,617	2,200,783	592,282	
TOTAL SALARY RATE.....	10,740,343			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,399,138						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	545.00						
	26,515,726						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	86,069,300						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	364,154						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	3,718,653						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,058,135						1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE	4,198,894						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	36,771						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,785					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	545.00						
TOTAL ISSUE.....	125,974,418						
TOTAL SALARY RATE.....	19,399,138						
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	692,738						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		602,067					1000 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	602,067						
TOTAL SALARY RATE.....	692,738						
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
SALARY RATE							000000
SALARY RATE.....	2,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,266					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL: SALARY INCREASES FOR FY 2017-18 - CORRECTIONAL OFFICERS - EFFECTIVE 10/1/2017							1001620
TOTAL ISSUE.....		2,266					
TOTAL SALARY RATE.....		2,500					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		101,268					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							1005900 100000 107040
GENERAL REVENUE FUND -STATE		102					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000  26A6300 010000
GENERAL REVENUE FUND -STATE		200,689					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
CORRECTIONAL OFFICER SALARY					
INCREASE FOR FY 2017-18 - THREE					
MONTHS ANNUALIZATION					26A6310
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	755			1000 1
=====					
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000
FIXED CAPITAL OUTLAY					080000
CORR ENVIRONMENTAL DEFIC					088302
GENERAL REVENUE FUND	-STATE	920,000	920,000		1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO  
 This issue requests \$920,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address the correction of environmental deficiencies at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The Fiscal Year 2018-19 request is to address the most critical environmental needs including improvements/repairs to water/wastewater treatment systems, repair/upgrade of effluent holding ponds, and fuel spill remediation.  
  
 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.

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ESTIMATED EXPENDITURES - FIXED					
CAPITAL OUTLAY					990I000
FIXED CAPITAL OUTLAY					080000
CORRECTIONAL FAC-LEASE PUR					080027
GENERAL REVENUE FUND	-STATE	55,600,131			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
COMPL/AMER DISABIL ACT							081010
GENERAL REVENUE FUND							
-STATE		2,130,000		2,130,000			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: COMPL/AMER DISABIL ACT IT COMPONENT? NO  
 This issue requests \$2,130,000 in Fixed Capital Outlay (FCO) and \$4,278,870 in funding from the General Revenue Fund for:

- repairs/renovations;
- four Regional American's with Disabilities Act (ADA) Coordinator FTEs;
- eight on-site sign language interpreter FTEs; and
- hearing aids; to begin implementation of a three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

In January of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with physical disabilities. DRF is the state-designated Protection and Advocacy System (PA) mandated under federal law to advocate for the rights of individuals with disabilities. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes.

This litigation sought declaratory and injunctive relief. DRF sought a finding that the Department's actions violated the constitutional and statutory rights of disabled inmates due to alleged exclusion from numerous programs, services, and activities, and that these disabled inmates suffered from humiliation, indignity, and difficulties that accompanied such exclusion. DRF sought injunctive relief requiring the Department to implement policies and take all actions required to ensure future compliance with ADA, Title 42 United States Code Section 12102. This litigation was broad in nature as it pertained to every facet of the inmates' daily activities, and so the ensuing settlement agreement is equally as broad in that it pertains to policies, procedures, services, equipment, and related physical accommodations. The parties executed the settlement agreement on July 7, 2017.

The ADA recognizes three distinct disability types, which are physical disabilities related to mobility, hearing, and vision. Common mobility-related accommodations such as grab bars, wheelchair ramps, and accessible plumbing fixtures are often misunderstood to solely represent the extent of ADA requirements, while hearing and vision-related accommodations are often overlooked or not understood. This litigation focused on all disability types, although much of the focus was specific to hearing and vision-related accommodations such as hearing aids, speech-to-text applications, and interpreting services, among others. In addition, this litigation also focused heavily on the identification and recognition of hearing and vision-related disabilities. The Department is obligated to make ADA accommodations and the failure to do so exposes the Department and the State of Florida to significant liability.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The Department's existing ADA Office was established in 2001, but then was expanded in 2014 to become the Department's ADA subject matter experts tasked with formalizing the ADA surveying and corrective action plan procedures. ADA compliance until 2014 was a function that primarily resided at the institutional level. The Department's ADA program evolved over the years to include 42 separate units where disabled inmates currently reside, although only 15 of those existing units accommodate all three disability types. The remaining units accommodate some combination thereof.

Operating 42 separate ADA units statewide has created the distinct challenge of maintaining consistency across the institutions. Such issues can and do include items such as consistent grab bar heights or shower dimensions, among others, but the Department's challenge with consistency begins with the reception process when inmates are initially interviewed, examined, and ultimately classified. Additional challenges exist at the institutional level where security and medical services staffing levels and the lack of on-site ADA subject matter expertise creates confusion as to exactly what specific accommodations are necessary, or required by the ADA, or are otherwise appropriate for the respective inmates.

Based on these historical challenges, the Department has developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's initial plan is to address short-term physical plant corrections and revise policies and procedures in Fiscal Year 2017-18, and then in Fiscal Year 2018-19 begin to address long-term physical plant corrections, medical services, and improved oversight (i.e., Regional ADA Coordinators and on-site sign language interpreters). Staff and inmate training will also be a large component of the plan going forward. The Department's ultimate goal with this plan is to improve ADA services and create a more effective and manageable system.

FCO

The Department requests \$2,130,000 in FCO for Fiscal Year 2018-19 for repairs/renovations in accordance with the settlement. This will allow for consolidation of the current 42 ADA units into 29 units at 20 locations. Each unit will handle all three disability types, which will allow the Department to better concentrate resources and services. Renovations will include modifications to restrooms, door widths, floor slopes, service counters, turning radiuses, and paths of travel, among others. This request also includes funding for the installation of lighting notification systems and message boards for hearing-impaired inmates. It should be noted that each of the new ADA sites are currently classified as ADA institutions and that all physical plant modifications or repairs outlined in the settlement agreement involve expanding existing modifications, albeit to varying degrees depending on the age and condition of the facility.

ADA Coordinators and Sign Language Interpreters

The Department also requests \$646,870 (50% lapse) for 12 FTEs for Fiscal Year 2018-19. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing eight Regional ADA Coordinators in the field who will be the on-site ADA expert and coordinate the delivery of accommodations and related services to disabled inmates with security and medical services staff. Four FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The plan also includes hiring 16 on-site sign language interpreters to provide interpreting services for activities such as educational programming, chapel services, disciplinary reviews, and medical consultations. These on-site sign-language interpreters will provide in-person interpreting services to inmates who cannot communicate by other means, but they will also coordinate the technology for video-remote interpreting services and related technologies for inmates who can communicate by other means. Eight FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The base rate and salaries and benefits amounts for the four ADA Coordinators and eight sign language interpreters are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Hearing Aids

The Department also requests \$3,632,000 (\$1,452,800 recurring and \$2,179,200 nonrecurring) in Fiscal Year 2018-19 for hearing aids for inmates with hearing loss levels that would result in a disability. The settlement agreement with DRF substantially changes the way the Department provides services to inmates with hearing, vision, and mobility challenges. Subsequently, while the Department has been providing accommodations to include hearing aids, canes, wheelchairs, prosthetics, orthotics, etc., the agreement results in an increase in costs incurred for some devices. While overall, the fiscal impact may be absorbed within current appropriation, the settlement substantively increases the number of hearing aid devices that will be issued to those inmates with auditory issues.

As a result of the settlement agreement with DRF, the Department is currently developing clear, objective criteria for referrals to audiologists for those inmates identified with hearing loss. Based on projections from the National Institute on Deafness and Other Communication Disorders (NIDCD), and the current inmate population age groups, we anticipate during Fiscal Year 2018-19 this cost to be significant. The cost projections are based on the current prices currently incurred by our health care contractor reflected in the Current Procedural Terminology (CPT) table, below.

CPT	CPT Description	Fee
92557	Comprehensive hearing test	\$125.00
92563	Tone decay hearing test	\$ 45.00
V5014	Repair Modification of a hearing aid	\$165.00
V5264	Ear mold/insert, not disposable	\$175.00
V5298	Hearing aid	\$360.00
99203	Office/outpatient visit-new	\$162.65
99243	Outpatient Consultation- follow up	\$150.12

The NIDCD provided estimates on the percentage of the population with hearing loss, broken down by age and sex. Based on these estimates, the Department's Bureau of Research and Data Analysis has projected that more than 17,500 inmates will test with some degree of hearing loss and more than 2,200 inmates will test with a hearing disability.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
<u>CORR FACILITY MAINT/REP</u>							70032000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

	Age	Inmates	Percentage with Hearing Loss			Estimated Number of Inmates with Hearing Loss			
			Male	Female	Overall (Free World)	Males	Females	Total	
	Less than 40	49,764	4,048			6,841	333	7,174	
Inmate	40 - 49	19,535	1,423	10.67%	5.33%	8.00%	2,084	76	2,160
Population	50 - 59	14,822	939	30.67%	15.33%	23.00%	4,545	144	4,689
On	60 - 69	5,327	234	52.00%	26.00%	39.00%	2,770	61	2,831
2/17/2017	70 or older	1,372	39	52.00%	26.00%	39.00%	713	10	723
	Total	90,820	6,683	18.67%	9.33%	14.00%	16,953	624	17,577

  

	Age	Total Inmate Population	Percentage with Hearing Loss Disability		Estimated Number of Inmates with Hearing Loss Disability	
			Hearing Loss	Disability	Hearing Loss	Disability
	Less than 45	64,650				
Inmate	45 - 54	19,251		2.0%		385
Population	55 - 64	10,316		8.5%		877
On	65 - 74	2,754		25.0%		689
2/17/2017	75 or older	532		50.0%		266
	Total	97,503				2,217

Hearing aids are patient specific and cannot be recycled between inmates. Considering the current costs of \$1,154 per person for audiologist consult fees, office visits, comprehensive and tone decay hearing tests, ear molds, and one hearing aid, the fiscal impact is estimated at \$2,558,418. In addition, approximately 25 percent of those with a hearing disability will require the issuance of two hearing aids, which would result in an additional cost of \$639,605. This budget request also allows for one repair per patient. This brings the total fiscal impact for Fiscal Year 2018-19 to \$3,632,000, which includes administrative fees as part of the current health care contractor's compensation.

The initial capital outlay will be nonrecurring; however, recurring costs will be incurred for new/returning inmate population as well as the current aging population. FDC is currently projecting this recurring cost at 40 percent, or approximately \$1,500,000.

Requested General Revenue funding is included in issue code 4000100.

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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: SECURITY/INSTIT OPER							70030000
CORR FACILITY MAINT/REP							70032000
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ADA REPAIRS/RENOV							083150
GENERAL REVENUE FUND -STATE		750,000		750,000			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO  
 This issue requests \$750,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address routine Americans with Disabilities Act (ADA) compliance issues at Florida Department of Corrections (FDC) facilities statewide. Requested funds would be utilized to address routine and everyday ADA accommodation issues such as installation of ADA compliant plumbing fixtures in bathrooms, widening of doorways, installation and improvements to sidewalk ramps and installation of ADA compliant tables in food service facilities.

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.

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MAJ REP,RENO & IMP/MAJ INS

083258

GENERAL REVENUE FUND -STATE		17,000,000		17,000,000			1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO  
 This issue requests \$17,000,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 to address major repair and renovations at Florida Department of Corrections (FDC) facilities statewide. The Department is responsible for the major repair and renovation needs of over 149 facilities statewide, which equates to more than 20 million square feet of space. Many of these institutions are old and the physical plant systems are well past their operational life expectancy. The Fiscal Year 2018-19 request for major repairs and renovations is to address the most critical needs including reroof of 25 buildings at FDC facilities statewide, the replacement of obsolete and unreliable electrical infrastructure systems at older facilities including Union, Florida State Prison and the Reception and Medical Center, and upgrades to outdated life safety systems. If the Department is unable to obtain the requested funding, then 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.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REP - RENO/IMP MH FAC STW				088189
GENERAL REVENUE FUND -STATE	8,096,807	8,096,807		1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REP - RENO/IMP MH FAC STW IT COMPONENT? NO

This issue requests \$8,096,807 in Fixed Capital Outlay (FCO), for 476 additional FTEs, 248 contracted health services positions, fixed capital outlay renovations, and therapeutic furniture to improve the treatment of inmates with mental health disorders.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with mental health disorders. Disability Rights of Florida is the state-designated Protection and Advocacy System (PA) mandated under federal law to investigate treatment facilities and advocate for the rights of individuals with mental illness. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes. The litigation seeks declaratory and injunctive relief. DRF seeks a finding that the Department's actions violate mentally ill inmates' constitutional and statutory rights due to alleged inadequate mental health treatment, and DRF seeks an order enjoining the Department from continuing to violate the inmates' rights. Ultimately, this litigation primarily concerns two issues in the inpatient mental health treatment setting: sufficient staffing of security and mental health positions, and adequate space to provide treatment and programming. The parties are currently engaged in pre-suit settlement negotiations.

In accordance with the Corrections Mental Health Act, ss. 945.40-945.49, F.S., inpatient mental health treatment is structured into three levels of care: Transitional Care Units (TCU), Crisis Stabilization Units (CSU), and Mental Health Treatment Facilities (MHTF). Specific guidelines direct the treatment for each level of care, including, but not limited to, specific minimum hours of structured therapeutic out-of-cell treatment. These guidelines are detailed in the Department's Health Service Bulletins (HSBs). DRF does not appear to have significant concerns regarding the Department's HSBs, only with the Department's ability to comply with them. The Department has a constitutional obligation to provide medical and mental health services to inmates. This obligation is mandatory, and failure to adequately provide these services exposes the Department and the State of Florida to significant liability.

The Department currently has ten inpatient mental health units that provide mental health treatment to approximately 1,200 inmates. Most of these inpatient units are located in housing units that were originally designed and constructed to be confinement units. Inmates receiving care in a mental health unit are required to be offered individual and group therapy and other structured therapeutic activities. The HSBs require 12 hours of structured out-of-cell treatment per week for TCU and CSU inmates, and 15 hours per week for MHTF. Because many of the housing units were not originally constructed as mental health treatment units, the necessary space to accommodate these requirements is not readily available in the units. This creates significant challenges for meeting the minimum necessary treatment standards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

An additional obstacle for operating the mental health units concerns adequate mental health and security staffing. Adequately staffing the units entails filling existing vacancies along with a request for additional staffing. In 2017, the Legislature approved the Governor's budgetary request to provide raises to correctional officers, and to provide a pay additive for qualified correctional officers assigned to mental health units. These incentives will support the Department's efforts to fill security staffing vacancies in the mental health units.

Based on these concerns and current litigation, the Department has developed a plan to ensure treatment is adequately provided through a combination of consolidation of mental health facilities, addressing staffing issues, renovation of housing units to provide additional space for programs and mental health treatment, and continued implementation of a new diversionary, outpatient treatment unit at Wakulla Correctional Institution.

The Department's consolidation plan seeks to reduce ten inpatient units to seven units with a significant increase at Suwannee Correctional Institution. This will allow the Department to reduce redundancy in certain levels of staff, and increase expertise and quality control. To facilitate this consolidation, approximately 1,400 close management (CM) inmates will be transferred to a private facility that has the capacity for secure housing beds, along with modern design and construction. The transfer of CM inmates will allow the space necessary at Suwannee Correctional Institution to renovate housing units to increase the inpatient mental health beds. Suwannee Correctional Institution was chosen as the primary location for mental health consolidation as it provided the best option in terms of physical plant and housing unit type. Additionally, the Wakulla Correctional Institution diversionary unit will relieve stress placed on the inpatient units by providing a needed step down process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programming space required to meet the standards of the HSBs.

#### Security Staffing

The Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs necessary to meet requirements outlined in the pending settlement agreement between the Department and Disability Rights of Florida. This review was inclusive of information provided in the Association of State Correctional Administrator's (ASCA) November 2016 Security Staffing Assessment Report. ASCA's assessment included all FDC facilities, with specific staffing recommendations for mental health units. Structured and non-structured out-of-cell requirements for inmates, staff participation in various incidents, outside hospital escorts/supervision, escorts to and from activities, medical escort, etc., were all considered as part of their evaluation. ASCA concluded that significant increases in security FTEs were needed to meet expectations relative to supervising inmates in a mental health setting.

The Department recently entered into a Comprehensive Plan of Compliance with Disability Rights of Florida for Dade Correctional Institution. The Plan of Compliance requires FDC to maintain full funding for TCU/CSU staff positions and to enhance supervision. FDC will adjust staffing levels on the unit as necessary to keep pace with new duties associated with Multi-disciplinary Service Team (MDST) meetings and out of cell therapy sessions. FDC will ensure that meetings and out of cell therapy sessions are not delayed or cancelled due to lack of security staffing. A major factor impacting the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Department's request for additional FTEs is when incidents such as inmate on inmate assaults, inmate on staff assaults, use of force, emergency treatment orders, outside hospital duty, or self-injurious behavior occur within the unit requiring immediate intervention by security. Many times, normal programs are delayed or interrupted, which directly impacts the effectiveness of services. The number of hours needed to manage these types of interruptions were never factored into the current staffing plan. The Department has difficulty meeting the requirements and managing the constant interruptions with the current staffing levels, which negatively affects the Department's ability to provide adequate mental health treatment.

This request is based on converting the mental health units to eight hour shifts, utilizing the Departments existing relief factor of 1.66. This staffing model combined with the transition to eight hour shift coverage, enhanced mental health staff training, and facility design enhancements will ensure the future success of this comprehensive overhaul of FDC's mental health system.

With regard to vacancies in the security series, the Department believes this issue will be addressed through the 2017 raises and pay additives for correctional officers.

OAD transaction was used to adjust salaries and benefits funding in Security for approved salary increases in the correctional officer series.

Therefore, the Department is requesting \$30,738,400 to provide a total of 472 security FTEs to meet staffing requirements of Disability Rights 3-Mental Health demands.

Private Prisons

This issue requests \$7,000,000 in funding for private prisons for the renegotiation of private prison contracts to accommodate conversion to CM mission.

Mental Health Services Staffing

Mental health staffing poses a separate challenge. The Department's current mental health staffing is wholly contracted to a private vendor engaged to provide medical and mental health care to inmates. The current vendor is operating under a short-term contract while the Department seeks to competitively procure a long-term contract. In 2012, the Department competitively procured agreements with two private companies to provide medical and mental health services to inmates. Neither of the two companies were able to complete their initial contract term, with one company voluntarily terminating its contract in 2015, and the Department terminating the contract of the other company in 2017. During this period, the Department experienced significant challenges with providing mental health services, resulting in the Correctional Medical Authority declaring two separate emergencies, one in 2015, and another in 2017. Further, in September 2014, the Department and one of its private mental health providers were sued by DRF concerning alleged failures in treatment in the Department's inpatient mental health unit at Dade Correctional Institution. This litigation resulted in a settlement agreement executed in January of 2016 that required the Department and its private provider to achieve compliance with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

specific mental health treatment and security requirements. DRF delivered a letter to the Department in December 2016 alleging that the Department and the provider failed to meet the compliance standards in the agreement. Additionally, the parties agreed to stay the action pending possible resolution of the litigation initiated in December of 2016 discussed in this issue that seeks to address inpatient mental health treatment statewide.

Therefore, the Department requests \$20,491,533 for 248 contracted health services positions to improve the treatment and care provided to inmates housed within inpatient units. The need for additional contracted staff is due to:

- Significant increase (166% since 2000) in inpatient beds;
- Significant increase (tripled over the last two decades) in the severity level of mental health issues within the inpatient population; and
- Increased beds and severity level of issues result in an increased need for:
  - psychological testing,
  - specialized intensive treatment,
  - crisis intervention, and
  - a multidisciplinary treatment approach that incorporates ongoing coordination with medical staff.

Additional requested contracted staff disciplines include but, are not limited to Psychiatrists, Psychologists, Certified Nursing Assistants, Licensed Practical Nurses, Registered Nurses, Advanced Registered Nurse Practitioners, other mental health professionals and Activity Technicians.

The benefits of additional contracted staff include specialized evaluations by psychologists, behavioral risk assessment, multidisciplinary service teams which will work with the inmate to develop and implement an individualized service plan, and the development of a therapeutic environment in which rehabilitation and treatment are emphasized in order to better manage mental health illness.

In regard to staff vacancies in mental health services, the Department will seek to address this issue through the active procurements.

The Department requests \$234,008 for two additional Mental Health Ombudsman FTEs to help ensure the constitutional adequacy of mental health services. These positions will ensure unimpeded access to mental health treatment and services primarily focusing on those inmates in inpatient units. These staff will monitor on-site operations and review compliance indicators for mental health services and treatment. FDC currently has five mental health ombudsman FTEs, which along with the two requested FTEs will provide coverage at the following Correctional Institutions: Santa Rosa, Lake, Florida Women's Reception Center (FWRC), Zephyrhills, Wakulla, Suwannee, and Reception and Medical Center (RMC).

The Department also requests \$285,659 for two FTEs to establish a Self-Injury Profiling System (SIPS) section. The purpose of SIPS is similar to Federal Bureau of Investigations (FBI) criminal profiling with the goal of identifying high-risk cases. Through predictive modeling, SIPS would identify inmates who are prone to self-injurious behavior and assist institutional staff, to include health services and security, in developing appropriate preventative measures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Responsibilities of the SIPS section would include:

- Identification of inmates with a history of engaging in repeated incidents of serious self-injurious behaviors
- Identification of common personality traits and patterns of behavior associated with individuals involved in serial self-injurious behaviors
- Identification of risk factors associated with serial self-injurious behaviors
- Construction of individual profiles to assist with:
  - predicting conditions under which an inmate is more likely to engage in self-injurious behavior
  - assessment and accurate diagnoses
  - determination of appropriate levels of care
  - effective treatment and management interventions
- Conduct trend analyses of factors related to these behaviors including but not limited to such things as location, seasonal issues, demographics, housing assignments, precipitating events, etc.
- Assist in reducing costs associated with medical care for serial self-injurious behaviors

The base rate and salaries and benefits amounts for the four Health Services FTEs are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Renovations to Provide Adequate Treatment and Programming Space

Mental Health Treatment Renovations (OCO)

This issue requests \$1,213,200 in Operating Capital Outlay (OCO) funding for all Fiscal Year 2018-19 therapeutic furniture. This furniture is necessary to provide secure mental health treatment activities. Therapeutic furniture includes metal school desk type chairs and tables that are constructed to allow inmates to be safely secured while receiving treatment or participating in out of cell activities. Use of this furniture will decrease isolation of inmates and decrease the need for security presence in treatment rooms, thereby, facilitating the security of protected health information.

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2018-19 building modifications. These renovations are for the first year of a three-year plan to convert the Department's mental health treatment services into an inpatient model, whereby all therapy will occur in the housing units as opposed to separately escorting each inmate out of their secure unit to another building or facility. In each unit, these renovations will include converting existing cells into large group therapy rooms, individual treatment rooms, medical consultation offices, and nursing stations. In addition, these renovations will also include converting existing space in the rear support buildings into open-concept office space for new mental health treatment staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

These building modifications include major renovations to seven prototype housing units spread across the following Correctional Institutions: Suwannee Main Unit, Suwannee Annex, Wakulla Main Unit, Wakulla Annex, Santa Rosa Annex, and the Florida Women's Reception Center. This request also includes design services for a new infirmary at the Wakulla Correctional Institution Annex.

Therefore, the Department is requesting \$8,096,807 in Fixed Capital Outlay funding to provide the necessary renovations to improve the treatment and care provided to inmates with mental health issues.

Requested General Revenue funding is included in issue code 4000200.

This issue is year one of a three year request.

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.

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IMPROVS/SECURITY SYSTEMS						088225
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

This issue requests \$2,000,000 in Fixed Capital Outlay funding from the General Revenue Fund for Fiscal Year 2018-19 for improvements to security systems at Florida Department of Corrections (FDC) facilities statewide. This request is to address the most critical need of replacing perimeter security systems.

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.

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....		29,976,807	29,976,807			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: SECURITY/INSTIT OPER				70030000
<u>CORR FACILITY MAINT/REP</u>				70032000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
	545.00			
GENERAL REVENUE FUND.....	213,378,503	30,896,807		1000
SALARY RATE.....	20,094,376			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	117,296,766						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	167,290,151						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	173,557						2261 3
TOTAL POSITIONS.....	2,796.00						
TOTAL APPRO.....	167,463,708						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,945						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,267,529						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,717						2261 3
TOTAL APPRO.....	9,332,246						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	256,941						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	750,000						1000 1
=====							
BUILDING/OFFICE RENT PMTS							100152
GENERAL REVENUE FUND -STATE	12,214,031						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
COMMUNITY SUPERVISION							70050100
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,090,324					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,178,002					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		565,414					1000 1
ELECTRONIC MONITORING							103300
GENERAL REVENUE FUND -STATE		8,422,916					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		250,104					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,796.00					
TOTAL ISSUE.....		204,584,631					
TOTAL SALARY RATE.....		117,296,766					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		251,204					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		3,487,607					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,317,867					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,321					2261 3
		-----		-----			
TOTAL APPRO.....		3,321,188					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		3,321,188					
TOTAL SALARY RATE.....		3,487,607					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		806,838					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		808					2261 3
		-----		-----			
TOTAL APPRO.....		807,646					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMMUNITY SUPERVISION</u>							70050100
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HOME BUILDER'S INSTITUTE							2103082
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND      -STATE		750,000-					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		1,105,956					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,107					2261 3
TOTAL APPRO.....		1,107,063					
		=====					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		209,078,222					1000
TRUST FUNDS		243,510					2000
TOTAL POSITIONS.....		2,796.00					
TOTAL PROG COMP.....		209,321,732					
TOTAL SALARY RATE.....		120,784,373					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: COMMUNITY CORRECTIONS							70050000
<u>COMM FACILITY OPERATIONS</u>							70056000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,012,983					1000 1
=====							
JUDC/DOC SENTENCING ALT							104691
GENERAL REVENUE FUND -STATE		450,143					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1,463,126					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER PROBATION AND RESTITUTION							
CENTER FUNDING TO ENHANCE WORKFORCE							
EDUCATION AND TRAINING PROGRAMS -							
DEDUCT							2003300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,012,983-					1000 1
=====							

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to redirect \$1,012,983 in General Revenue Funds currently appropriated for Probation and Restitution Centers (PRC's) to fund contracted Educational programs.

The Florida Department of Corrections (FDC) began operating PRC's in 1972. The concept for the PRC was developed as an alternative to prison that could provide structure and programming to offenders on supervision. In 2002, all of the Probation and Restitution Centers were outsourced and the services are now provided by contracted vendors. This program model is ineffective and outdated. Recent FDC data reflects the PRC program had an overall successful completion rate of 37.9 percent from Fiscal Year 2003-04 to Fiscal Year 2012-13. Fiscal Year 2012-13's three year follow up recommitment data shows 25.2 percent of program completers returned to prison for a new offense or technical violation.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: COMMUNITY CORRECTIONS				70050000
<u>COMM FACILITY OPERATIONS</u>				70056000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER PROBATION AND RESTITUTION				
CENTER FUNDING TO ENHANCE WORKFORCE				
EDUCATION AND TRAINING PROGRAMS -				
DEDUCT				2003300
Activity Reference: Instruct, Supervise, Investigate, and Report				
*****				
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	450,143			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,760,737						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,312,933						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	391,175						2261 9
TOTAL POSITIONS.....	140.50						
TOTAL APPRO.....	8,704,108						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	337,473						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	104,207						2261 9
TOTAL APPRO.....	441,680						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,231,817						1000 1
-MATCH	17,083						1000 2
TOTAL GENERAL REVENUE FUND	1,248,900						1000
FEDERAL GRANTS TRUST FUND -RECPNT	201,494						2261 9
TOTAL APPRO.....	1,450,394						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	500,000						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	27,019						2261 9
TOTAL APPRO.....	527,019						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		827,092					1000 1
=====							
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		329,465,737					1000 1
=====							
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		29,572,427					1000 1
=====							
PSYCHOTROPIC DRUGS							104540
GENERAL REVENUE FUND -STATE		4,818,876					1000 1
=====							
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		33,628,383					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		100					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		273,679					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		140.50					
TOTAL ISSUE.....		409,709,495					
TOTAL SALARY RATE.....		6,760,737					
=====							

	COL A03		COL A04		COL A05		CODES
	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		49,729					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		159,700					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		132,749					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,241					2261 9
TOTAL APPRO.....		138,990					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		138,990					
TOTAL SALARY RATE.....		159,700					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,205					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,702					2261 9
TOTAL APPRO.....		37,907					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,182					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
RESIDENTIAL MENTAL HEALTH							
CONTINUUM OF CARE							2103014
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		8,714,098-					1000 1
=====							
CONTRACTED INMATE HEALTH SERVICES							2103015
SPECIAL CATEGORIES							100000
INMATE HEALTH SERVICES							104017
GENERAL REVENUE FUND -STATE		9,015,438-					1000 1
=====							
PRICE LEVEL INCREASES							2300000
HEALTH SERVICES DRUG COSTS							2300090
SPECIAL CATEGORIES							100000
GENERAL DRUGS							104530
GENERAL REVENUE FUND -STATE		5,366,333		5,366,333			1000 1
=====							
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		6,410,036		6,410,036			1000 1
=====							
TOTAL: HEALTH SERVICES DRUG COSTS							2300090
TOTAL ISSUE.....		11,776,369		11,776,369			
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090
*****				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,776,369 in funding from the General Revenue Fund, for budget shortfalls within the General and Infectious Disease drug categories. There has not been an allocation increase for medication since prior to Fiscal Year 2005-06. Along with underfunding of the drug categories, price increases for insulin and thyroid medications and changes in treatment protocol have contributed to the budget shortfall within the drug categories.

\$ 8,065,392	Fiscal Year 2018-19 Projected Deficit
\$ 748,000	Insulin increase
\$ 300,000	Thyroid medication increase
\$ 1,445,616	Fiscal Year 2017-18 Consumer Price Index (CPI) Increase per 7/12/17 National Economic Estimating Conference 1.9%
\$ 1,217,361	Fiscal Year 2018-19 CPI Increase per 7/12/17 National Economic Estimating Conference 1.6%
<u>\$11,776,369</u>	Total amount of request

Causes of the prior year non-funded expenditures were due to biological and anti-retroviral price increases, as detailed below:

Biological Price increase:

Expenditures in Fiscal Year 2013-14 were \$1.5 million versus Fiscal Year 2016-17 expenditures of approximately \$4.6 million;

Biological agents were added to the formulary in July 2014. Therefore, the Healthcare contractors were no longer charged for these medications. Note: If a drug is on formulary, the first choice for prescribing, then the Department bears the cost. If the medication is off-formulary, the vendor bears the cost.

Increase in number of patients on these medications due to a change in the standard of care for these indications. Note: Previous treatments were symptomatic relief with older less costly pharmaceuticals vs. treating the root cause of the illness in an on-going basis; and

Biological agents include: Betaseron, Copaxone, Extavia, and Glatopa (for treatment of multiple sclerosis); Cimzia (for treatment of Ankylosing spondylitis, Crohn disease, Psoriatic arthritis, Rheumatoid arthritis); Enbrel (for treatment of: Ankylosing spondylitis, Plaque psoriasis, Polyarticular juvenile idiopathic arthritis, Psoriatic arthritis, Rheumatoid arthritis); etc.

Antiretroviral (HIV) Price Increase:

Expenditures in Fiscal Year 2013-14 were \$35 million versus Fiscal Year 2016-17 expenditures of approximately \$39 million;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090

Newer Center for Disease Control and Prevention (CDC) medication recommended;

Older generic medication no longer recommended due to:

- adverse effects,
- resistance development, and
- increased per month per inmate medication costs. Minnesota Multi-state Contracting Alliance for Pharmacies (MMCAP) cost that were less than \$1,000 per month per inmate, in Fiscal Year 2010-11, are greater than \$2,300 per month per inmate in Fiscal Year 2017-18 due to:
  - new medications that are brand name only;
  - less 340B discount for new brand name drugs than older brands and/or generic drugs; and
  - single tablet vs. multiple tablets that results in better patient compliance.

Note: The MMCAP is a procurement entity for drug and other medical supplies. Because multiple states purchase from MMCAP, they are able to negotiate with drug companies on a larger scale to obtain lower contract prices;

Antiretroviral medications include: Complera, Edurant, Intelence, Odefsey, etc.

Note:	Prior Year Non-Funded Expenditure Analysis			
	HS General Drugs	HS Psychotropic	HS Infectious Disease Drugs	Total
ADP = Average Daily Population				
(A)Fiscal Year 2018-19 ADP				
Less Private Institutions	87,099	87,099	87,099	
(B)Days	365	365	365	
(C)Actual Fiscal Year 2016-17 Per Diem	\$1.05	\$0.10	\$1.24	
(D)Fiscal Year 2018-19 Projected Expenditures				
= (A) x (B) x (C)	\$33,255,315	\$3,307,013	\$39,522,750	\$76,085,078
(E)Fiscal Year 2017-18 Base Appropriation	\$29,572,427	\$4,818,876	\$33,628,383	\$68,019,686
Fiscal Year 2018-19 Projected Deficit (Non-Funded) =				
(E) (D)	(\$ 3,682,888)	\$1,511,863	(\$ 5,894,367)	(\$ 8,065,392)

Additional future cost increases, beginning in Fiscal Year 2017-18, will also add to the shortfall. These future costs are detailed as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 DRUG COSTS							2300090

Drug	Price/Spend Before Fiscal Year 2017-18	Fiscal Year 2017-18 Price/Spend	Price Increase	Additional Cost/Spend
Insulin	\$12	\$46	\$34	22,000 x \$34 = \$748,000
Thyroid	\$200,000	\$500,000		\$500,000 - \$200,000 = \$300,000

Fiscal Year	Economic Indicator	National Economic Fiscal Year 2017-18 CPI Increase	Economic Estimating CPI Increase		Total
			Fiscal Year 2018-19 Projected Expenditures	Fiscal Year 2018-19 CPI Increase = EC x Drug	
Fiscal Year 2017-18	Economic Indicator = 1.9%	Fiscal Year 2018-19 Projected Expenditures	Fiscal Year 2018-19 CPI Increase = EC x Drug	Fiscal Year 2018-19 CPI Increase = EC x Drug	
Fiscal Year 2018-19	Economic Indicator = 1.6%	HS General Drugs	\$ 33,255,315	\$ 532,085	\$1,163,936
		HS Psychotropic Drugs	\$ 3,307,013	\$ 62,833	\$ 115,745
		HS Infectious Disease Drugs	\$39,522,750	\$ 750,932	\$1,383,296
		<b>Total</b>		<u>\$1,445,616</u>	<u>\$1,217,361</u>
					<u>\$2,662,977</u>

The cost increase for Insulin is attributed to both manufacturers of human type insulins (Novolin/Humulin N, R, 70/30) raising the contract price from around \$12 to approximately \$46 per vial. The Department uses approximately 22,000 vials per year, resulting in additional costs of \$748,000.

Prior to Fiscal Year 2017-18, the Department spent approximately \$200,000 on Thyroid medication (Levothyroxine). The contract price has increased from approximately \$0.12 per tablet to \$0.25 per tablet, and the Department expects to spend approximately \$500,000. This price increase, for Fiscal Year 2017-18, will result in additional costs of approximately \$300,000.

In addition, the general price increase on medication, per the National Economic Estimating Conference, is approximately 1.9% for Fiscal Year 2017-18 and 1.6% for Fiscal Year 2018-19. These general price increases will result in additional costs of \$1,445,616 and \$1,217,361, respectively.

This issue has been adjusted to reflect the projected decrease in the inmate population during Fiscal Year 2018-19.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PRICE LEVEL INCREASES				2300000
HEALTH SERVICES DRUG COSTS				2300090

Activity Reference: Pharmacy Services

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
GENERAL REVENUE FUND -STATE	44,250			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,080			2261 9
TOTAL APPRO.....	46,330			
	=====	=====	=====	

ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA - AMERICANS WITH DISABILITIES ACT				4000100
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	3,632,000	2,179,200		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,278,870 in funding from the General Revenue Fund and \$2,130,000 in Fixed Capital Outlay (FCO), for:

- repairs/renovations;
- four Regional American's with Disabilities Act (ADA) Coordinator FTEs;
- eight on-site sign language interpreter FTEs; and
- hearing aids;

to begin implementation of a three-year plan to improve the consistency of ADA services and create a system that is easier to manage.

In January of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with physical disabilities. DRF is the state-designated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100

Protection and Advocacy System (PA) mandated under federal law to advocate for the rights of individuals with disabilities. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes.

This litigation sought declaratory and injunctive relief. DRF sought a finding that the Department's actions violated the constitutional and statutory rights of disabled inmates due to alleged exclusion from numerous programs, services, and activities, and that these disabled inmates suffered from the humiliation, indignity, and difficulties that accompanied such exclusion. DRF sought injunctive relief requiring the Department to implement policies and take all actions required to ensure future compliance with ADA, Title 42 United States Code Section 12102. This litigation was broad in nature as it pertained to every facet of the inmates' daily activities, and so the ensuing settlement agreement is equally as broad in that it pertains to policies, procedures, services, equipment, and related physical accommodations. The parties executed the settlement agreement on July 7, 2017.

The ADA recognizes three distinct disability types, which are physical disabilities related to mobility, hearing, and vision. Common mobility-related accommodations such as grab bars, wheelchair ramps, and accessible plumbing fixtures are often misunderstood to solely represent the extent of ADA requirements, while hearing and vision-related accommodations are often overlooked or not understood. This litigation focused on all disability types, although much of the focus was specific to hearing and vision-related accommodations such as hearing aids, speech-to-text applications, and interpreting services, among others. In addition, this litigation also focused heavily on the identification and recognition of hearing and vision-related disabilities. The Department is obligated to make ADA accommodations and the failure to do so exposes the Department and the State of Florida to significant liability.

The Department's existing ADA Office was established in 2001, but then was expanded in 2014 to become the Department's ADA subject matter experts tasked with formalizing the ADA surveying and corrective action plan procedures. ADA compliance until 2014 was a function that primarily resided at the institutional level. The Department's ADA program evolved over the years to include 42 separate units where disabled inmates currently reside, although only 15 of those existing units accommodate all three disability types. The remaining units accommodate some combination thereof.

Operating 42 separate ADA units statewide has created the distinct challenge of maintaining consistency across the institutions. Such issues can and do include items such as consistent grab bar heights or shower dimensions, among others, but the Department's challenge with consistency begins upstream at the reception process where inmates are initially interviewed, examined, and ultimately classified. Additional challenges exist at the institutional level where security and medical services staffing levels and the lack of on-site ADA subject matter expertise creates confusion as to exactly what specific accommodations are necessary, or required by the ADA, or are otherwise appropriate for the respective inmates.

Based on these historical challenges, the Department has developed a three-year plan to improve the consistency of ADA services and create a system that is easier to manage. The Department's initial plan is to address short-term physical plant corrections and revise policies and procedures in Fiscal Year 2017-18, and then in Fiscal Year 2018-19 begin to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100

address long-term physical plant corrections, medical services, and improved oversight (i.e., Regional ADA Coordinators and on-site sign language interpreters). Staff and inmate training will also be a large component of the plan going forward. The Department's ultimate goal with this plan is to improve ADA services and create a more effective and manageable system.

FCO

The Department requests \$2,130,000 in FCO for Fiscal Year 2018-19 for repairs/renovations in accordance with the settlement. This will allow for consolidation of the current 42 ADA units into 29 units at 20 locations. Each unit will handle all three disability types, which will allow the Department to better concentrate resources and services. Renovations will include modifications to restrooms, door widths, floor slopes, service counters, turning radiuses, and paths of travel, among others. This request also includes funding for the installation of lighting notification systems and message boards for hearing-impaired inmates. It should be noted that each of the new ADA sites are currently classified as ADA institutions and that all physical plant modifications or repairs outlined in the settlement agreement involve expanding existing modifications, albeit to varying degrees depending on the age and condition of the facility.

Requested FCO funding is included in issue code 990M000 and category 081010.

ADA Coordinators and Sign Language Interpreters

The Department also requests \$646,870 (50% lapse) for 12 FTEs for Fiscal Year 2018-19. To specifically improve consistency, the Department's plan includes expanding the existing ADA Office by placing eight Regional ADA Coordinators in the field who will be the on-site ADA expert and coordinate the delivery of accommodations and related services to disable inmates with security and medical services staff. Four FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The plan also includes hiring 16 on-site sign language interpreters to provide interpreting services for activities such as educational programming, chapel services, disciplinary reviews, and medical consultations. These on-site sign-language interpreters will provide in-person interpreting services to inmates who cannot communicate by other means, but they will also coordinate the technology for video-remote interpreting services and related technologies for inmates who can communicate by other means. Eight FTEs are requested in Fiscal Year 2018-19, with the balance to be requested in Fiscal Year 2019-20.

The base rate and salaries and benefits amounts for the four ADA Coordinators and eight sign language interpreters are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
ENHANCEMENTS TO EXISTING OPERATIONS							4000000
DISABILITY RIGHTS FLORIDA -							
AMERICANS WITH DISABILITIES ACT							4000100

Hearing Aids

The Department also requests \$3,632,000 (\$1,452,800 recurring and \$2,179,200 nonrecurring) in Fiscal Year 2018-19 for hearing aids for inmates with hearing loss levels that would result in a disability. The settlement agreement with DRF substantially changes the way the Department provides services to inmates with hearing, vision, and mobility challenges. Subsequently, while the Department has been providing accommodations to include hearing aids, canes, wheelchairs, prosthetics, orthotics, etc., the agreement results in an increase in costs incurred for some devices. While overall, the fiscal impact may be absorbed within current appropriation, the settlement substantively increases the number of hearing aid devices that will be issued to those inmates with auditory issues.

As a result of the settlement agreement with DRF, the Department is currently developing clear, objective criteria for referrals to audiologists for those inmates identified with hearing loss. Based on projections from the National Institute on Deafness and Other Communication Disorders (NIDCD), and the current inmate population age groups, we anticipate during Fiscal Year 2018-19 this cost to be significant. The cost projections are based on the current prices currently incurred by our health care contractor reflected in the Current Procedural Terminology (CPT) table, below.

CPT	CPT Description	Fee
92557	Comprehensive hearing test	\$125.00
92563	Tone decay hearing test	\$ 45.00
V5014	Repair Modification of a hearing aid	\$165.00
V5264	Ear mold/insert, not disposable	\$175.00
V5298	Hearing aid	\$360.00
99203	Office/outpatient visit-new	\$162.65
99243	Outpatient Consultation- follow up	\$150.12

The NIDCD provided estimates on the percentage of the population with hearing loss, broken down by age and sex. Based on these estimates, the Department's Bureau of Research and Data Analysis has projected that more than 17,500 inmates will test with some degree of hearing loss and more than 2,200 inmates will test with a hearing disability.

	Age	Percentage with Hearing Loss				Estimated Number of Inmates with Hearing Loss			
		Male Inmates	Female Inmates	Males	Females	Overall (Free World)	Males	Females	Total
Inmate Population	Less than 40	49,764	4,048				6,841	333	7,174
	40 49	19,535	1,423	10.67%	5.33%	8.00%	2,084	76	2,160
On 2/17/2017	50 59	14,822	939	30.67%	15.33%	23.00%	4,545	144	4,689
	60 69	5,327	234	52.00%	26.00%	39.00%	2,770	61	2,831
	70 or older	1,372	39	52.00%	26.00%	39.00%	713	10	723

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
AMERICANS WITH DISABILITIES ACT				4000100
Total	90,820	6,683	18.67%	9.33%
			14.00%	16,953
				624
				17,577

	Age	Total Inmate Population	Percentage with Hearing Loss Disability	Estimated Number of Inmates with Hearing Loss Disability
	Less than 45	64,650		
Inmate	45 54	19,251	2.0%	385
Population	55 64	10,316	8.5%	877
On	65 74	2,754	25.0%	689
2/17/2017	75 or older	532	50.0%	266
Total		<u>97,503</u>		<u>2,217</u>

Hearing aids are patient specific and cannot be recycled between inmates. Considering the current costs of \$1,154 per person for audiologist consult fees, office visits, comprehensive and tone decay hearing tests, ear molds, and one hearing aid, the fiscal impact is estimated at \$2,558,418. In addition, approximately 25 percent of those with a hearing disability will require the issuance of two hearing aids, which would result in an additional cost of \$639,605. This budget request also allows for one repair per patient. This brings the total fiscal impact for Fiscal Year 2018-19 to \$3,632,000, which includes administrative fees as part of the current health care contractor's compensation.

The initial capital outlay will be nonrecurring; however, recurring costs will be incurred for new/returning inmate population as well as the current aging population. FDC is currently projecting this recurring cost at 40 percent, or approximately \$1,500,000.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Fully Contracted Facilities and Maintaining Security

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200
SALARY RATE				000000
SALARY RATE.....	365,924			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	471,659			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	46,692	18,196		1000 1
=====				
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017
GENERAL REVENUE FUND -STATE	20,491,533			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,316			1000 1
=====				
TOTAL: DISABILITY RIGHTS FLORIDA -				4000200
MENTAL HEALTH				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	21,011,200	18,196		
TOTAL SALARY RATE.....	365,924			
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$59,962,800 in funding from the General Revenue Fund and \$8,096,807 in Fixed Capital Outlay (FCO), for 476 additional FTEs, 248 contracted health services positions, fixed capital outlay renovations, and therapeutic furniture to improve the treatment of inmates with mental health disorders.

In December of 2016, litigation was initiated against the Florida Department of Corrections (FDC) by Disability Rights of Florida, Inc., (DRF) concerning the treatment of inmates with mental health disorders. Disability Rights of Florida is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

the state-designated Protection and Advocacy System (PA) mandated under federal law to investigate treatment facilities and advocate for the rights of individuals with mental illness. A PA is tasked under federal law to protect and advocate for the rights of certain individuals to ensure the enforcement of the Constitution and Federal and State statutes. The litigation seeks declaratory and injunctive relief. DRF seeks a finding that the Department's actions violate mentally ill inmates' constitutional and statutory rights due to alleged inadequate mental health treatment, and DRF seeks an order enjoining the Department from continuing to violate the inmates' rights. Ultimately, this litigation primarily concerns two issues in the inpatient mental health treatment setting: sufficient staffing of security and mental health positions, and adequate space to provide treatment and programming. The parties are currently engaged in pre-suit settlement negotiations.

In accordance with the Corrections Mental Health Act, ss. 945.40-945.49, F.S., inpatient mental health treatment is structured into three levels of care: Transitional Care Units (TCU), Crisis Stabilization Units (CSU), and Mental Health Treatment Facilities (MHTF). Specific guidelines direct the treatment for each level of care, including, but not limited to, specific minimum hours of structured therapeutic out-of-cell treatment. These guidelines are detailed in the Department's Health Service Bulletins (HSBs). DRF does not appear to have significant concerns regarding the Department's HSBs, only with the Department's ability to comply with them. The Department has a constitutional obligation to provide medical and mental health services to inmates. This obligation is mandatory, and failure to adequately provide these services exposes the Department and the State of Florida to significant liability.

The Department currently has ten inpatient mental health units that provide mental health treatment to approximately 1,200 inmates. Most of these inpatient units are located in housing units that were originally designed and constructed to be confinement units. Inmates receiving care in a mental health unit are required to be offered individual and group therapy and other structured therapeutic activities. The HSBs require 12 hours of structured out-of-cell treatment per week for TCU and CSU inmates, and 15 hours per week for MHTF. Because many of the housing units were not originally constructed as mental health treatment units, the necessary space to accommodate these requirements is not readily available in the units. This creates significant challenges for meeting the minimum necessary treatment standards.

An additional obstacle for operating the mental health units concerns adequate mental health and security staffing. Adequately staffing the units entails filling existing vacancies along with a request for additional staffing. In 2017, the Legislature approved the Governor's budgetary request to provide raises to correctional officers, and to provide a pay additive for qualified correctional officers assigned to mental health units. These incentives will support the Department's efforts to fill security staffing vacancies in the mental health units.

Based on these concerns and current litigation, the Department has developed a plan to ensure treatment is adequately provided through a combination of consolidation of mental health facilities, addressing staffing issues, renovation of housing units to provide additional space for programs and mental health treatment, and continued implementation of a new diversionary, outpatient treatment unit at Wakulla Correctional Institution.

The Department's consolidation plan seeks to reduce ten inpatient units to seven units with a significant increase at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

Suwannee Correctional Institution. This will allow the Department to reduce redundancy in certain levels of staff, and increase expertise and quality control. To facilitate this consolidation, approximately 1,400 close management (CM) inmates will be transferred to a private facility that has the capacity for secure housing beds, along with modern design and construction. The transfer of CM inmates will allow the space necessary at Suwannee Correctional Institution to renovate housing units to increase the inpatient mental health beds. Suwannee Correctional Institution was chosen as the primary location for mental health consolidation as it provided the best option in terms of physical plant and housing unit type. Additionally, the Wakulla Correctional Institution diversionary unit will relieve stress placed on the inpatient units by providing a needed step down process for inmates to better transition back into a general population environment. These actions will provide the necessary treatment and programming space required to meet the standards of the HSBs.

#### Security Staffing

The Florida Department of Corrections conducted a staffing analysis to determine the number of appropriate security FTEs necessary to meet requirements outlined in the pending settlement agreement between the Department and Disability Rights of Florida. This review was inclusive of information provided in the Association of State Correctional Administrator's (ASCA) November 2016 Security Staffing Assessment Report. ASCA's assessment included all FDC facilities, with specific staffing recommendations for mental health units. Structured and non-structured out-of-cell requirements for inmates, staff participation in various incidents, outside hospital escorts/supervision, escorts to and from activities, medical escort, etc., were all considered as part of their evaluation. ASCA concluded that significant increases in security FTEs were needed to meet expectations relative to supervising inmates in a mental health setting.

The Department recently entered into a Comprehensive Plan of Compliance with Disability Rights of Florida for Dade Correctional Institution. The Plan of Compliance requires FDC to maintain full funding for TCU/CSU staff positions and to enhance supervision. FDC will adjust staffing levels on the unit as necessary to keep pace with new duties associated with Multi-disciplinary Service Team (MDST) meetings and out of cell therapy sessions. FDC will ensure that meetings and out of cell therapy sessions are not delayed or cancelled due to lack of security staffing. A major factor impacting the Department's request for additional FTEs is when incidents such as inmate on inmate assaults, inmate on staff assaults, use of force, emergency treatment orders, outside hospital duty, or self-injurious behavior occur within the unit requiring immediate intervention by security. Many times, normal programs are delayed or interrupted, which directly impacts the effectiveness of services. The number of hours needed to manage these types of interruptions were never factored into the current staffing plan. The Department has difficulty meeting the requirements and managing the constant interruptions with the current staffing levels, which negatively affects the Department's ability to provide adequate mental health treatment.

This request is based on converting the mental health units to eight hour shifts, utilizing the Departments existing relief factor of 1.66. This staffing model combined with the transition to eight hour shift coverage, enhanced mental health staff training, and facility design enhancements will ensure the future success of this comprehensive overhaul of FDC's mental health system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

With regard to vacancies in the security series, the Department believes this issue will be addressed through the 2017 raises and pay additives for correctional officers.

OAD transaction was used to adjust salaries and benefits funding in Security for approved salary increases in the correctional officer series.

Therefore, the Department is requesting \$30,738,400 to provide a total of 472 security FTEs to meet staffing requirements of Disability Rights 3-Mental Health demands.

Private Prisons

This issue requests \$7,000,000 in funding for private prisons for the renegotiation of private prison contracts to accommodate conversion to CM mission.

Mental Health Services Staffing

Mental health staffing poses a separate challenge. The Department's current mental health staffing is wholly contracted to a private vendor engaged to provide medical and mental health care to inmates. The current vendor is operating under a short-term contract while the Department seeks to competitively procure a long-term contract. In 2012, the Department competitively procured agreements with two private companies to provide medical and mental health services to inmates. Neither of the two companies were able to complete their initial contract term, with one company voluntarily terminating its contract in 2015, and the Department terminating the contract of the other company in 2017. During this period, the Department experienced significant challenges with providing mental health services, resulting in the Correctional Medical Authority declaring two separate emergencies, one in 2015, and another in 2017. Further, in September 2014, the Department and one of its private mental health providers were sued by DRF concerning alleged failures in treatment in the Department's inpatient mental health unit at Dade Correctional Institution. This litigation resulted in a settlement agreement executed in January of 2016 that required the Department and its private provider to achieve compliance with specific mental health treatment and security requirements. DRF delivered a letter to the Department in December 2016 alleging that the Department and the provider failed to meet the compliance standards in the agreement. Additionally, the parties agreed to stay the action pending possible resolution of the litigation initiated in December of 2016 discussed in this issue that seeks to address inpatient mental health treatment statewide.

Therefore, the Department requests \$20,491,533 for 248 contracted health services positions to improve the treatment and care provided to inmates housed within inpatient units. The need for additional contracted staff is due to:

- Significant increase (166% since 2000) in inpatient beds;
- Significant increase (tripled over the last two decades) in the severity level of mental health issues within the inpatient population; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

- Increased beds and severity level of issues result in an increased need for:
  - psychological testing,
  - specialized intensive treatment,
  - crisis intervention, and
  - a multidisciplinary treatment approach that incorporates ongoing coordination with medical staff.

Additional requested contracted staff disciplines include but, are not limited to Psychiatrists, Psychologists, Certified Nursing Assistants, Licensed Practical Nurses, Registered Nurses, Advanced Registered Nurse Practitioners, other mental health professionals and Activity Technicians.

The benefits of additional contracted staff include specialized evaluations by psychologists, behavioral risk assessment, multidisciplinary service teams which will work with the inmate to develop and implement an individualized service plan, and the development of a therapeutic environment in which rehabilitation and treatment are emphasized in order to better manage mental health illness.

In regard to staff vacancies in mental health services, the Department will seek to address this issue through the active procurements.

The Department requests \$234,008 for two additional Mental Health Ombudsman FTEs to help ensure the constitutional adequacy of mental health services. These positions will ensure unimpeded access to mental health treatment and services primarily focusing on those inmates in inpatient units. These staff will monitor on-site operations and review compliance indicators for mental health services and treatment. FDC currently has five mental health ombudsman FTEs, which along with the two requested FTEs will provide coverage at the following Correctional Institutions: Santa Rosa, Lake, Florida Women's Reception Center (FWRC), Zephyrhills, Wakulla, Suwannee, and Reception and Medical Center (RMC).

The Department also requests \$285,659 for two FTEs to establish a Self-Injury Profiling System (SIPS) section. The purpose of SIPS is similar to Federal Bureau of Investigations (FBI) criminal profiling with the goal of identifying high-risk cases. Through predictive modeling, SIPS would identify inmates who are prone to self-injurious behavior and assist institutional staff, to include health services and security, in developing appropriate preventative measures. Responsibilities of the SIPS section would include:

- Identification of inmates with a history of engaging in repeated incidents of serious self-injurious behaviors
- Identification of common personality traits and patterns of behavior associated with individuals involved in serial self-injurious behaviors
- Identification of risk factors associated with serial self-injurious behaviors
- Construction of individual profiles to assist with:
  - predicting conditions under which an inmate is more likely to engage in self-injurious behavior
  - assessment and accurate diagnoses
  - determination of appropriate levels of care



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

- effective treatment and management interventions
- Conduct trend analyses of factors related to these behaviors including but not limited to such things as location, seasonal issues, demographics, housing assignments, precipitating events, etc.
- Assist in reducing costs associated with medical care for serial self-injurious behaviors

The base rate and salaries and benefits amounts for the four Health Services FTEs are above the pay grade minimum due to the positions' responsibilities and to attract qualified candidates.

Renovations to Provide Adequate Treatment and Programming Space

Mental Health Treatment Renovations (OCO)

This issue requests \$1,213,200 in Operating Capital Outlay (OCO) funding for all Fiscal Year 2018-19 therapeutic furniture. This furniture is necessary to provide secure mental health treatment activities. Therapeutic furniture includes metal school desk type chairs and tables that are constructed to allow inmates to be safely secured while receiving treatment or participating in out of cell activities. Use of this furniture will decrease isolation of inmates and decrease the need for security presence in treatment rooms, thereby, facilitating the security of protected health information.

Mental Health Treatment Renovations (FCO)

This issue includes all Fiscal Year 2018-19 building modifications. These renovations are for the first year of a three-year plan to convert the Department's mental health treatment services into an inpatient model, whereby all therapy will occur in the housing units as opposed to separately escorting each inmate out of their secure unit to another building or facility. In each unit, these renovations will include converting existing cells into large group therapy rooms, individual treatment rooms, medical consultation offices, and nursing stations. In addition, these renovations will also include converting existing space in the rear support buildings into open-concept office space for new mental health treatment staff.

These building modifications include major renovations to seven prototype housing units spread across the following Correctional Institutions: Suwannee Main Unit, Suwannee Annex, Wakulla Main Unit, Wakulla Annex, and the Florida Women's Reception Center. This request also includes design services for a new infirmary at the Wakulla Correctional Institution Annex.

Therefore, the Department is requesting \$8,096,807 in Fixed Capital Outlay funding to provide the necessary renovations to improve the treatment and care provided to inmates with mental health issues.

Requested FCO funding is included in issue code 990M000 and category 088189.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ENHANCEMENTS TO EXISTING OPERATIONS				4000000
DISABILITY RIGHTS FLORIDA -				
MENTAL HEALTH				4000200

This issue is year one of a three year request.

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 and Fully Contracted Facilities

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N7252 001	1.00	125,000		31,653	156,653	0.00	156,653
2225 GOVERNMENT ANALYST II							
N7251 001	3.00	240,924		74,082	315,006	0.00	315,006
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							471,659
	4.00	365,924		105,735	471,659		471,659
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: HEALTH SERVICES							70250000
<u>INMATE HEALTH SERVICES</u>							70251000
<u>PUBLIC PROTECTION</u>							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
HEALTH SERVICES							4800000
INFECTIOUS DISEASE DRUG TREATMENT							4800110
SPECIAL CATEGORIES							100000
INFECTIOUS DISEASE DRUGS							104550
GENERAL REVENUE FUND -STATE		19,329,495		19,329,495			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$19,329,495 in funding from the General Revenue Fund, for the treatment of approximately 500 high risk Hepatitis C (HCV) inmates. The Florida Department of Corrections (FDC) has no specified funding to provide treatment to inmates with HCV who meet current national treatment criteria. As a result, the Department was served with a class action lawsuit regarding treatment for HCV on May 10, 2017. The relief requested includes a requirement for the Department to develop and adhere to a plan to provide direct-acting antiviral (DAA) medications to all of the Department's prisoners with chronic HCV, consistent with standard of care.

The current cost of a 12-week regimen cost for HCV is \$37,533, using a newly announced treatment that the Department anticipates will soon be available through the national Multi-state Contracting Alliance for Pharmacies (MMCAP) purchasing consortium. The Department estimates that 97% of the treatment group would be able to be successfully treated with the standard 12-week regimen, while 3% would need a 24-week treatment regimen.

	High Risk Inmates	Treatment Cost	Total
12-week Treatment Regimen	485	485 @ \$37,533	\$18,203,505
24-week Treatment Regimen	15	15 @ \$75,066	\$ 1,125,990
Total Cost of Treatment Regimen	<u>500</u>		<u>\$19,329,495</u>

Other states have been dealing with HCV litigations since 2015. Minnesota and Massachusetts were served with class action lawsuits regarding HCV in May and June, 2015, respectively. In May, 2017, a federal judge granted class-action status to a lawsuit that accuses the State of Tennessee of systematically denying prisoners treatment for HCV.

Other state correctional jurisdictions are taking similar approaches in dealing with this issue. Wisconsin has spent approximately \$10,400,000 treating 200 inmates since July 2016 (Source: USA Today Network Wisconsin; May 25, 2017). Pennsylvania changed its policy in 2016 and had treated 100 prisoners with DAAs as of October 2016 (source: FiveThirtyEight, October 13, 2016).

In B.E. v. Dorothy F. Teeter, 16-cv-00227, the U.S. District Court (Court), Western District of Washington, ordered the State of Washington to provide HCV treatment under Medicaid, using the new protocols without regard to fibrosis. Following this ruling, Florida's Agency for Health Care Administration (AHCA) changed its policy on HCV treatment on June 1, 2016 to reflect the Court's decision, and required its Medicaid managed care plans to implement the new coverage by

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
HEALTH SERVICES							4800000
INFECTIOUS DISEASE DRUG TREATMENT							4800110

June 17, 2016.

FDC believes that the community standard for treatment of HCV inmates with DAA medication is that which is being employed by other state departments of correction as well as the Federal Bureau of Prisons. Recently, several other states have been confronted with litigation over treatment of HCV inmates. Other states have also changed their treatment policies, and significantly increased the funding for DAA medication. Outside the unique environment of prisons, changes in coverage for DAA medication have occurred as well.

The Department is requesting \$19,329,495 for approximately 500 inmate who are at higher risk for complications or disease progression of HCV. Providing treatment to the highest risk patients is consistent with practices observed by the Federal Bureau of Prisons.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Pharmacy Services

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

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a place holder in funding from the General Revenue Fund, for four Health Services Invitation to Negotiate (ITNs). The place holder will provide time to arrive at true prices for appropriate levels of health services for the inmate population. The ITNs will address:

- Medical care,
- Dental care,
- Reception and Medical Center (RMC) Hospital care; and
- Mental Health care; and

improve the Department's efforts to fulfill its constitutional obligations to provide health services to inmates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: HEALTH SERVICES				70250000
<u>INMATE HEALTH SERVICES</u>				70251000
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
HEALTH SERVICES				4800000
CONTRACTED INMATE HEALTH SERVICES				4800140

The current contracted comprehensive health care vendor is operating under a short-term contract while the Department seeks to competitively procure a long-term contract. In 2012, the Department competitively procured agreements with two private companies to provide medical and mental health services to inmates. Neither of the two companies were able to complete their initial contract term, with one company voluntarily terminating its contract in 2015, and the Department terminating the contract of the other in 2017. During this period, the Department experienced significant challenges with providing mental health services, resulting in the Correctional Medical Authority declaring two separate emergencies, one in 2015, and another in 2017. Further, in September 2014, the Department and one of its private mental health providers were sued by Disability Rights of Florida, Inc., (DRF) concerning alleged failures in treatment in the Department's inpatient mental health unit at Dade Correctional Institution. This litigation resulted in a settlement agreement executed in January of 2016 that required the Department and its private provider to achieve compliance with specific mental health treatment and security requirements.

ITN 17-FDC-185, Comprehensive Health Care Services Institutional Medical Care for Inmates

Scope of Services:

Primary, secondary, tertiary and specialty care, including diagnostic, staging procedures, and treatment of inmates diagnosed with cancer;

Preventive clinical services;

All other therapeutic and diagnostic ancillary services;

All emergency room, outpatient and inpatient hospital care;

All medical on or off-site specialty referrals;

Physical and occupational therapy;

All health-related assistive devices;

Hearing screening and diagnostic services;

Optometry services;

Podiatry Services;

Ambulance and other medical-related transportation;

Health education;

Medical, surgical and office supplies;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Utilization Management system must include national criteria for determination of health care treatment, procedures, specialty care and an electronic process for higher levels of review;

Pharmacy Services Licenses and non-formulary medications; and

Electronic Health Record.

ITN 17-FDC-168, Comprehensive Health Care Services Institutional Dental Services for Inmates

Scope of Services:

Routine dental treatment;

Urgent, non-emergent dental treatment;

Emergency dental treatment;

All other therapeutic and diagnostic ancillary services;

All reception/intake examinations;

All dental-related appliances and prostheses;

Dental and office supplies;

On-site dental and office equipment;

Dental utilization management system, to include criteria for determination of dental treatment, and a database of all dental referrals;

Non-formulary medications; and

Implement the use of the statewide Electronic Health Record services, when available.

ITN-15-FDC-113, Comprehensive Health Care Services Medical and Hospital Operations at the Reception and Medical Center

Scope of Services:

Primary, secondary, tertiary and specialty care, including diagnostic, staging procedures, and treatment of inmates diagnosed with cancer;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Preventive clinical services;

All other therapeutic and diagnostic ancillary services;

All emergency room, outpatient, and inpatient hospital care;

All medical on or off-site specialty referrals, including but not limited to: Oral and general Surgery, Internal Medicine, Gastroenterology, Orthopedics, Physiotherapy, Otolaryngology, Podiatry, Dermatology, Urology, Neurology and Neurosurgery, Audiology, Oncology, Nephrology, Endocrinology, Infectious Disease Management, Ophthalmology/Optomety, Cardiology, Pulmonology, full Laboratory Services, and Radiology (to include X-ray, CT/MRI, Nuclear Medicine, Echocardiograms, and Ultrasound);

Physical, occupational, speech, and respiratory therapy services;

All health-related assistive devices;

Ambulance and other medically-related transport;

Health education;

Medical, surgical, and office supplies;

On-site medical and office equipment;

Utilization Management system must include national criteria for determination of health care treatment, procedures, specialty care, and an electronic process for higher levels of review;

Pharmacy Services Licenses and non-formulary medications;

Implement the use of the statewide Electronic Health Record services, when available; and

Costs related to maintaining the Agency for Health Care Administration (AHCA) hospital licensure.

ITN 15-FDC-112, Comprehensive Health Care Services Inpatient and Outpatient Mental Health Services

Scope of Services:

Behavioral health observation;

Mental health assessments and psychological evaluations;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

- Counseling services;
- Group therapy;
- Psychiatry services;
- Inpatient and infirmary services;
- Outpatient services;
- Non-formulary medications;
- Mental health and office supplies; and
- On-site office equipment.

Goals of ITNs include but are not limited to:

For Medical and Dental:

Establish a flexible contract, with transparency of service costs alignment of costs with services;

Establish a Contract that allows the Contractor to bring market expertise and an ability to shape strategy to lower the cost of health care services;

Award to a Respondent that brings clinical and operational expertise to ensure a smooth continuation of services with minimal risk; and

Ensure pricing that is cost effective throughout the entire term of the Contract.

Mental Health:

Reduction of inmate self-injurious behavior;

Reduction of the number of inmates requiring off-site medical care as a result of self-injurious behavior;

Reduced suicides;

Reduced use of psychiatric restraints;

Reduced use-of-force incidents involving mentally ill inmates;



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

Ensure inmates in special housing have access to their required level of care; and

Reduced number of re-admissions to Corrections Mental Health Treatment Facilities (CMHTF).

RMC Hospital:

Reduced inmate mortality;

Ensure inmates in special housing have full access to and receive the same level of care as inmates in general population;

Reduced volume of inmate grievances and litigation related to health care services; and

Ensure inmates are prepared for continued medical care and supportive services, where appropriate upon their release back into the community.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Fully Contracted Facilities

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RECURRING FUNDING FOR WAKULLA				
MENTAL HEALTH TREATMENT UNIT				4800170
SPECIAL CATEGORIES				100000
INMATE HEALTH SERVICES				104017

GENERAL REVENUE FUND	-STATE	10,000,000		1000	1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$10,000,000 in recurring funding from the General Revenue Fund, to continue the funding of 84.8 contracted health services positions. These contracted positions provide mental health services via the Mental Health Continuum of Care Program, located at the Wakulla Correctional Institution Annex appropriated by the Legislature during the 2017 Session with nonrecurring funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RECURRING FUNDING FOR WAKULLA				
MENTAL HEALTH TREATMENT UNIT				4800170

The establishment of a Mental Health Continuum of Care Program, located at the Wakulla Correctional Institution Annex, enhances mental health treatment. Using specialized Mental Health Units (MHU), these protective housing and augmented treatment units are 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 were receiving inpatient services in a Transitional Care Unit (TCU), Close Management facility, or other confinement setting. Many have extensive histories of cycling between Close Management and inpatient levels of care.

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 MHU 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 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 MHU 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;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RECURRING FUNDING FOR WAKULLA				
MENTAL HEALTH TREATMENT UNIT				4800170

- 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; and
- 6) Improved post-release re-entry planning for special needs inmates due to concentrating high risk/needs inmates at singular location.

Therefore, recurring funding of \$10,000,000 is requested for 84.8 contracted health services positions to continue implementation of the MHU at Wakulla Annex. Additional areas of contracted positions include behavioral health, medical/nursing and administration/oversight, as detailed below.

- Wakulla CI - Inpatient Positions
  - Activity Technician
  - Activity Technician - Re-Entry
  - ARNP/CA MH
  - Data Entry Operator
  - Health Information Specialist
  - Mental Health Admin (HSA)
  - LPN - Mental Health
  - Mental Health Director
  - Mental Health Professional
  - Psychiatrist
  - Psychologist
  - RN Mental Health
  - RN Supervisor Mental Health
  - Human Services Program Director
  - Psychological Testing Psychologist

The Department has a constitutional obligation to provide medical and mental health services to inmates. This obligation is mandatory, and failure to adequately provide these services exposes the Department and the State of Florida to significant liability. The requested \$10,000,000 for the funding of 84.8 contracted health services positions will assist to alleviate this liability.

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 and, to improve the efficiency and effectiveness of government agencies at all levels.

Activity Reference: Fully Contracted Facilities

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	457,270,244	33,303,260		1000
TRUST FUNDS	733,918			2000
TOTAL POSITIONS.....	144.50			
TOTAL PROG COMP.....	458,004,162	33,303,260		
TOTAL SALARY RATE.....	7,286,361			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	1,610,467			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,272,097			1000 1
-MATCH	382,580			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,654,677			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	818,502			2261 9
=====				
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,473,179			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	47,762			2261 9
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,734			1000 1
-MATCH	27,914			1000 2
-----				
TOTAL GENERAL REVENUE FUND	68,648			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	50			2261 3
-RECPNT	622,815			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	622,865			2261
=====				
TOTAL APPRO.....	691,513			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		45,600					2261 9
=====							
SPECIAL CATEGORIES							100000
CONTRACT DRUG ABUSE SVCS							100716
GENERAL REVENUE FUND -STATE		14,339,026					1000 1
-MATCH		524,656					1000 2
-----							
TOTAL GENERAL REVENUE FUND		14,863,682					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		3,072,341					2261 9
=====							
TOTAL APPRO.....		17,936,023					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,900					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		39.00					
TOTAL ISSUE.....		21,196,977					
TOTAL SALARY RATE.....		1,610,467					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		47,756					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,287					1000 1
-MATCH		6,402					1000 2
-----							
TOTAL GENERAL REVENUE FUND		27,689					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		13,700					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT SUBST ABUSE/PREV/SVC							70450100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		41,389					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		41,389					
TOTAL SALARY RATE.....		47,756					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,049					1000 1
-MATCH		1,217					1000 2
TOTAL GENERAL REVENUE FUND		5,266					1000
FEDERAL GRANTS TRUST FUND -RECPNT		2,606					2261 9
TOTAL APPRO.....		7,872					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		7,096					1000 1
-MATCH		2,134					1000 2
TOTAL GENERAL REVENUE FUND		9,230					1000
FEDERAL GRANTS TRUST FUND -RECPNT		4,567					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT SUBST ABUSE/PREV/SVC</u>				70450100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	13,797			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,632,092			1000
TRUST FUNDS	4,627,943			2000
TOTAL POSITIONS.....	39.00			
TOTAL PROG COMP.....	21,260,035			
TOTAL SALARY RATE.....	1,658,223			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,497,220						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,065,989						1000 1
-MATCH	399,871						1000 2
-----							
TOTAL GENERAL REVENUE FUND	13,465,860						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	103,701						2261 3
-RECPNT	2,605,153						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	2,708,854						2261
=====							
TOTAL POSITIONS.....	303.00						
TOTAL APPRO.....	16,174,714						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,105,869						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	615,015						2261 9
-----							
TOTAL APPRO.....	2,720,884						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,578,877						1000 1
-MATCH	140,337						1000 2
-----							
TOTAL GENERAL REVENUE FUND	2,719,214						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,772						2261 3
-RECPNT	1,919,051						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	1,933,823						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>BASIC EDUCATION SKILLS</u>							70450200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		4,653,037					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
-RECPNT		469,386					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		472,386					2261
=====							
TOTAL APPRO.....		572,386					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,135,096					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,402,052					2261 9
-----							
TOTAL APPRO.....		5,537,148					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		103,977					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,888					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,025					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		927					2261 9
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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.....		12,952		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		303.00		
TOTAL ISSUE.....		29,795,986		
TOTAL SALARY RATE.....		14,497,220		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,252		1000 1
		=====		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		394,038		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		276,390		1000 1
-MATCH		8,460		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		284,850		1000
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		2,195		2261 3
-RECPNT		55,117		2261 9
		-----		
TOTAL FEDERAL GRANTS TRUST FUND		57,312		2261
		=====		
TOTAL APPRO.....		342,162		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	342,162			
TOTAL SALARY RATE.....	394,038			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,245			1000 1
-MATCH	1,354			1000 2
TOTAL GENERAL REVENUE FUND	45,599			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	351			2261 3
-RECPNT	8,823			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9,174			2261
	=====	=====	=====	
TOTAL APPRO.....	54,773			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	96			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7			2261 9
TOTAL APPRO.....	103			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 PROBATION AND RESTITUTION				
CENTER FUNDING TO ENHANCE WORKFORCE				
EDUCATION AND TRAINING PROGRAMS -				
ADD				2003200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,012,983			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to redirect \$1,012,983 in General Revenue Funds currently appropriated for Probation and Restitution Centers (PRC's) to fund contracted Educational programs.

The Florida Department of Corrections (FDC) began operating PRC's in 1972. The concept for the PRC was developed as an alternative to prison that could provide structure and programming to offenders on supervision. In 2002, all of the Probation and Restitution Centers were outsourced and the services are now provided by contracted vendors. This program model is ineffective and outdated. Recent FDC data reflects the PRC program had an overall successful completion rate of 37.9 percent from Fiscal Year 2003-04 to Fiscal Year 2012-13. Fiscal Year 2012-13's three year follow up recommitment data shows 25.2 percent of program completers returned to prison for a new offense or technical violation.

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: Education Programs

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	92,130			1000 1
-MATCH	2,820			1000 2
TOTAL GENERAL REVENUE FUND	94,950			1000
FEDERAL GRANTS TRUST FUND -FEDERL	732			2261 3
-RECPNT	18,372			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	19,104			2261
TOTAL APPRO.....	114,054			
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		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,000,000 in funding from the General Revenue Fund to expand Academic and Career Technical Education programs, which contain a wellness component.

Through the Department's readiness efforts, a high priority is placed on preparation of inmates for release by providing them varying levels of services based on criminogenic needs. Criminogenic needs are those factors that are associated with recidivism that can be changed (e.g. antisocial attitudes, criminal peers, substance abuse, education, employment, satisfaction with family life, and financial wellbeing). In this context, it is widely accepted that correctional programs should target the traditional needs listed above through social learning and cognitive-behavioral treatment modalities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>BASIC EDUCATION SKILLS</u>				70450200
<u>PUBLIC PROTECTION</u>				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
PROGRAMS AND SERVICES TO DIMINISH GROWTH OF THE OFFENDER POPULATION				4700000
ENHANCE WORKFORCE EDUCATION AND TRAINING PROGRAMS				4700640

Without educational programs and meaningful work opportunities, inmates returning to the community will receive little, if any, self-improvement benefit from their incarceration. Research indicates that for every increase in an inmate's grade level, his/her likelihood of recidivism decreases by four percent. A 2013 Rand Corporation study shows that correctional education for incarcerated adults results in a 16 percent reduction in recidivism and a 51 percent reduction in the odds of returning to prison, and does so cost-effectively, saving an average of five dollars on re-incarceration costs for every dollar spent on correctional education.

The Department's Career and Technical Education programs provide inmates with training, industry certifications, and job/soft skills to increase their employment prospects post-release. Releasing inmates with no workforce training reduces public safety as uneducated/unskilled inmates are more likely to recidivate. Departmental data indicates that inmates who earned a vocational certificate within 36 months of release recidivate at a rate 13.6 percent less than inmates overall. Of the individuals releasing from prison (31,957) during Fiscal Year 2015-16, only 16.6 percent, or approximately 5,319 people, received vocational education services. Every \$1,000,000 directed to increasing education programs provides approximately 400 additional seats.

Inmate participation in programs increases the safety and security of our institutions. In addition to these programs a wellness education component that will be facilitated by contracted teachers will provide the opportunity for inmates to receive and participate in instruction with the goal of instilling positive lifestyle habits, addressing the importance of exercise/health-related topics, reducing inmate idleness, and improving the overall wellness of inmates.

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: Education Programs

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TOTAL: ADULT PRISONS				<u>1206.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	27,107,659	3,000,000		1000
TRUST FUNDS	7,218,654			2000
TOTAL POSITIONS.....	303.00			
TOTAL PROG COMP.....	34,326,313	3,000,000		
TOTAL SALARY RATE.....	14,891,258			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
ADULT OFFN TRNS/REHAB/SPPT							70450300
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	246,100						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	340,255					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		54,438					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,553,566					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		1,948,259					
TOTAL SALARY RATE.....	246,100						
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	8,400						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,339					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		7,339					
TOTAL SALARY RATE.....	8,400						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		748					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,446					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	6.00	1,958,792					1000
SALARY RATE.....		254,500					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,181,916			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,662,730			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	475,169			2261 3
TOTAL POSITIONS.....	76.00			
TOTAL APPRO.....	4,137,899			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,203,297			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	318,332			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,152			2261 3
TOTAL APPRO.....	437,484			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,964,215			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	324,848			2261 3
TOTAL APPRO.....	4,289,063			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		20,544					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,304					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	76.00						
TOTAL ISSUE.....	10,093,591						
TOTAL SALARY RATE.....	3,181,916						
=====	=====						
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	102,600						
=====	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		78,893					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,231					2261 3
-----		-----					
TOTAL APPRO.....		89,124					
=====		=====					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	89,124						
TOTAL SALARY RATE.....	102,600						
=====	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>				70450300
PUBLIC PROTECTION				12
<u>ADULT PRISONS</u>				<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,305			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,725			2261 3
TOTAL APPRO.....	15,030			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18			1000 1
NONRECURRING EXPENDITURES				2100000
BETHEL READY4WORK - TALLAHASSEE				
REENTRY PROGRAM				2103017
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	150,000-			1000 1
OPERATION NEW HOPE RE-ENTRY				
INITIATIVE PROGRAM				2103035
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
<u>ADULT OFFN TRNS/REHAB/SPPT</u>							70450300
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REENTRY ALLIANCE PENSACOLA, INC							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BROWARD COUNTY SHERIFF'S INMATE PORTAL							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
RESTORE EX-OFFENDER REENTRY PROGRAM - PALM BEACH COUNTY							2103136
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		26,298					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,410					2261 3
TOTAL APPRO.....		29,708					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,839,936					1000
TRUST FUNDS		937,535					2000
=====							
TOTAL POSITIONS.....	76.00						
TOTAL PROG COMP.....		8,777,471					
TOTAL SALARY RATE.....		3,284,516					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CORRECTIONS, DEPT OF				70000000
PGM: EDUCATION & PROGRAMS				70450000
ADULT OFFN TRNS/REHAB/SPPT				70450300
TOTAL: ADULT OFFN TRNS/REHAB/SPPT				70450300
BY FUND TYPE				
GENERAL REVENUE FUND	9,798,728			1000
TRUST FUNDS	937,535			2000
TOTAL POSITIONS.....	82.00			
TOTAL BUREAU.....	10,736,263			
TOTAL SALARY RATE.....	3,539,016			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CORRECTIONS, DEPT OF							70000000
PGM: EDUCATION & PROGRAMS							70450000
COMMUNITY SUB ABUSE							70450400
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,493,762					1000 1
=====							
G/A-CNTR DRUG TREAT/REHAB							106671
GENERAL REVENUE FUND -STATE		20,269,152					1000 1
-MATCH		1,481,709					1000 2
TOTAL GENERAL REVENUE FUND		21,750,861					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		550,000					2261 9
TOTAL APPRO.....		22,300,861					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		27,094,623					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		26,544,623					1000
TRUST FUNDS		550,000					2000
TOTAL PROG COMP.....		27,094,623					
=====							